

**State Auditor's Reports and Oversight Evaluation**

<b>Program or Division Name</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website</b>
Office of the Attorney General	Management Advisory Report	June 2012	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>

# **BUDGET SUMMARY**

**FY 2014 ATTORNEY GENERAL**
**FINANCIAL SUMMARY**

	FY 2012 ACTUAL DOLLAR	FY 2013 BUDGET DOLLAR	FY 2014 DEPT REQ DOLLAR	***** SECURED COLUMN
ADMINISTRATION	21,178,100	25,384,866	29,932,460	0
MO OFFICE OF PROSECUTION SER	825,750	3,352,775	3,352,930	0
DEPARTMENT TOTAL	\$22,003,850	\$28,737,641	\$33,285,390	\$0
GENERAL REVENUE	13,355,681	13,921,750	17,283,403	0
ATTORNEY GENERAL	2,492,568	5,456,352	5,801,821	0
GAMING COMMISSION FUND	107,921	140,744	140,775	0
NRP-WATER POLLUTION PERMIT FEE	41,327	42,029	42,060	0
SOLID WASTE MANAGEMENT	41,827	42,529	42,560	0
PETROLEUM STORAGE TANK INS	25,108	25,589	25,610	0
MOTOR VEHICLE COMMISSION	0	49,853	49,870	0
HEALTH SPA REGULATORY FUND	5,001	5,000	5,000	0
NRP-AIR POLLUTION PERMIT FEE	41,302	42,003	42,033	0
ATTORNEY GENERAL'S COURT COSTS	91,979	187,000	187,000	0
SOIL AND WATER SALES TAX	14,464	14,698	14,708	0
MERCHANDISE PRACTICES	1,497,781	2,579,330	3,417,643	0
WORKERS COMPENSATION	281,689	472,114	472,288	0
WORKERS COMP-SECOND INJURY	2,454,301	3,054,616	3,056,161	0
LOTTERY ENTERPRISE	55,256	55,855	55,881	0
HAZARDOUS WASTE FUND	298,480	302,537	302,713	0
SAFE DRINKING WATER FUND	14,490	14,723	14,733	0
MO OFFICE OF PROSECUTION SERV	409,967	2,026,878	2,027,004	0
ATTORNEY GENERAL TRUST FUND	639,914	1	1	0
INMATE INCAR REIMB ACT REVOLV	84,613	139,347	139,423	0
MO OFFICE-PROSECUTION SERVICES	35,722	150,000	150,000	0
MINED LAND RECLAMATION	14,459	14,693	14,703	0

12/12/12 11:43  
im\_execbud\_budgetbook

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	FY 2012 Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	10,662,195	214.39	11,471,208	268.80	11,471,208	268.80	0	0.00	0.00
ATTORNEY GENERAL	1,223,919	31.25	1,829,472	44.21	1,829,472	44.21	0	0.00	0.00
GAMING COMMISSION FUND	91,892	1.00	109,997	2.50	109,997	2.50	0	0.00	0.00
NRP-WATER POLLUTION PERMIT FEE	36,612	0.58	37,314	0.76	37,314	0.76	0	0.00	0.00
SOLID WASTE MANAGEMENT	36,612	0.45	37,314	0.76	37,314	0.76	0	0.00	0.00
PETROLEUM STORAGE TANK INS	25,108	0.38	25,589	0.50	25,589	0.50	0	0.00	0.00
MOTOR VEHICLE COMMISSION	0	0.00	38,553	1.00	38,553	1.00	0	0.00	0.00
NRP-AIR POLLUTION PERMIT FEE	36,587	0.51	37,288	0.75	37,288	0.75	0	0.00	0.00
SOIL AND WATER SALES TAX	12,197	0.17	12,431	0.25	12,431	0.25	0	0.00	0.00
MERCHANDISE PRACTICES	579,307	14.54	700,204	19.50	700,204	19.50	0	0.00	0.00
WORKERS COMPENSATION	276,659	5.34	268,061	6.50	268,061	6.50	0	0.00	0.00
WORKERS COMP-SECOND INJURY	1,554,956	36.54	1,986,090	49.00	1,986,090	49.00	0	0.00	0.00
LOTTERY ENTERPRISE	55,256	0.70	55,855	1.00	55,855	1.00	0	0.00	0.00
ATTORNEY GENERAL'S ANTITRUST	72,100	1.00	376,920	7.00	376,920	7.00	0	0.00	0.00
HAZARDOUS WASTE FUND	283,601	4.60	287,657	5.01	287,657	5.01	0	0.00	0.00
SAFE DRINKING WATER FUND	12,224	0.19	12,458	0.26	12,458	0.26	0	0.00	0.00
INMATE INCAR REIMB ACT REVOLV	68,611	2.05	93,707	3.00	93,707	3.00	0	0.00	0.00
MINED LAND RECLAMATION	12,197	0.19	12,431	0.25	12,431	0.25	0	0.00	0.00
TOTAL - PS	15,040,033	313.88	17,392,549	411.05	17,392,549	411.05	0	0.00	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,021,784	0.00	1,543,954	0.00	1,543,954	0.00	0	0.00	0.00
ATTORNEY GENERAL	218,414	0.00	760,911	0.00	760,911	0.00	0	0.00	0.00
GAMING COMMISSION FUND	16,029	0.00	30,747	0.00	30,747	0.00	0	0.00	0.00
NRP-WATER POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	0	0.00	0.00
SOLID WASTE MANAGEMENT	5,215	0.00	5,215	0.00	5,215	0.00	0	0.00	0.00
MOTOR VEHICLE COMMISSION	0	0.00	11,300	0.00	11,300	0.00	0	0.00	0.00
HEALTH SPA REGULATORY FUND	5,001	0.00	5,000	0.00	5,000	0.00	0	0.00	0.00
NRP-AIR POLLUTION PERMIT FEE	4,715	0.00	4,715	0.00	4,715	0.00	0	0.00	0.00
ATTORNEY GENERAL'S COURT COSTS	91,979	0.00	186,900	0.00	186,900	0.00	0	0.00	0.00
SOIL AND WATER SALES TAX	2,267	0.00	2,267	0.00	2,267	0.00	0	0.00	0.00
MERCHANDISE PRACTICES	918,376	0.00	1,878,926	0.00	1,878,926	0.00	0	0.00	0.00
WORKERS COMPENSATION	5,030	0.00	204,053	0.00	204,053	0.00	0	0.00	0.00
WORKERS COMP-SECOND INJURY	899,345	0.00	1,067,526	0.00	1,067,526	0.00	0	0.00	0.00

12/12/12 11:08

im\_disummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
ATTORNEY GENERAL'S ANTITRUST	113,385	0.00	254,400	0.00	254,400	0.00	0	0.00
HAZARDOUS WASTE FUND	14,879	0.00	14,880	0.00	14,880	0.00	0	0.00
SAFE DRINKING WATER FUND	2,266	0.00	2,265	0.00	2,265	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	16,002	0.00	45,640	0.00	45,640	0.00	0	0.00
MINED LAND RECLAMATION	2,262	0.00	2,262	0.00	2,262	0.00	0	0.00
TOTAL - EE	4,341,664	0.00	6,025,676	0.00	6,025,676	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	596	0.00	200	0.00	200	0.00	0	0.00
ATTORNEY GENERAL	26	0.00	100	0.00	100	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS	0	0.00	100	0.00	100	0.00	0	0.00
MERCHANDISE PRACTICES	98	0.00	200	0.00	200	0.00	0	0.00
WORKERS COMP-SECOND INJURY	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	720	0.00	1,600	0.00	1,600	0.00	0	0.00
<b>TOTAL</b>	<b>19,382,417</b>	<b>313.88</b>	<b>23,419,825</b>	<b>411.05</b>	<b>23,419,825</b>	<b>411.05</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	8,113	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	1,495	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	31	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	31	0.00	0	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	31	0.00	0	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	21	0.00	0	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	17	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	30	0.00	0	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	10	0.00	0	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	573	0.00	0	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	174	0.00	0	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	1,545	0.00	0	0.00
LOTTERY ENTERPRISE	0	0.00	0	0.00	26	0.00	0	0.00
ATTORNEY GENERAL'S ANTITRUST	0	0.00	0	0.00	309	0.00	0	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	176	0.00	0	0.00

12/12/12 11:08

im\_disummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>								
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
SAFE DRINKING WATER FUND	0	0.00	0	0.00	10	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	76	0.00	0	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	10	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,678	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,678	0.00	0	0.00
SIF-Fund switch to General Rev - 1282005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,986,090	49.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,986,090	49.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,068,526	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,068,526	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,054,616	49.00	0	0.00
Merchandising Practices - 1282001								
PERSONAL SERVICES								
MERCHANDISE PRACTICES	0	0.00	0	0.00	599,000	12.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	599,000	12.00	0	0.00
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	0	0.00	0	0.00	238,740	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	238,740	0.00	0	0.00
TOTAL	0	0.00	0	0.00	837,740	12.00	0	0.00
Criminal Appeals - 1282002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,000	1.00	0	0.00

12/12/12 11:08

im\_disummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	Decision Item	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>									
Criminal Appeals - 1282002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	19,725	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	19,725	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,725</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
Employment Law Lawyer - 1282003									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	60,000	1.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	60,000	1.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	19,725	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	19,725	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>79,725</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$19,382,417</b>	<b>313.88</b>	<b>\$23,419,825</b>	<b>411.05</b>	<b>\$27,474,309</b>	<b>474.05</b>	<b>\$0</b>	<b>0.00</b>

12/12/12 11:08

im\_disummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	Decision Item	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MEDICAID FRAUD UNIT</b>									
CORE	PERSONAL SERVICES								
GENERAL REVENUE	166,903	3.75	169,939	5.50	169,939	5.50	0	0.00	
ATTORNEY GENERAL	774,219	17.33	848,901	22.50	848,901	22.50	0	0.00	
TOTAL - PS	941,122	21.08	1,018,840	28.00	1,018,840	28.00	0	0.00	
EXPENSE & EQUIPMENT	GENERAL REVENUE								
GENERAL REVENUE	165,532	0.00	393,949	0.00	393,949	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	848,971	0.00	848,971	0.00	0	0.00	
TOTAL - EE	165,532	0.00	1,242,920	0.00	1,242,920	0.00	0	0.00	
<b>TOTAL</b>	<b>1,106,654</b>	<b>21.08</b>	<b>2,261,760</b>	<b>28.00</b>	<b>2,261,760</b>	<b>28.00</b>	<b>0</b>	<b>0.00</b>	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES	GENERAL REVENUE								
GENERAL REVENUE	0	0.00	0	0.00	124	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	640	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	764	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>764</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
Federal Grant Authority Incr - 1282004									
PERSONAL SERVICES	GENERAL REVENUE								
GENERAL REVENUE	0	0.00	0	0.00	149,350	0.00	0	0.00	
ATTORNEY GENERAL	0	0.00	0	0.00	110,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	259,350	0.00	0	0.00	
EXPENSE & EQUIPMENT	ATTORNEY GENERAL								
ATTORNEY GENERAL	0	0.00	0	0.00	233,305	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	233,305	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>492,655</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,106,654</b>	<b>21.08</b>	<b>\$2,261,760</b>	<b>28.00</b>	<b>\$2,755,179</b>	<b>28.00</b>	<b>\$0</b>	<b>0.00</b>	

12/12/12 11:08

im\_disummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>DOMESTIC VIOLENCE</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
ATTORNEY GENERAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

---

 12/12/12 11:08

im\_disummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>ATTORNEY GENERAL TRUST</b>								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL TRUST FUND	2,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	637,414	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	637,414	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL</b>	<b>639,914</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$639,914</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

12/12/12 11:08

im\_disummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	FY 2012 Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>ANTI-TRUST FUND-TRANSFER</b>									
CORE									
FUND TRANSFERS									
GENERAL REVENUE		69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL - TRF		69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
<b>TOTAL</b>		<b>69,000</b>	<b>0.00</b>	<b>69,000</b>	<b>0.00</b>	<b>69,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

---

12/12/12 11:08

im\_disummary

**FY 2014 ATTORNEY GENERAL****DECISION ITEM SUMMARY**

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>COURT COST FUND-TRANSFER</b>								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
TOTAL - TRF	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
<b>TOTAL</b>	<b>165,600</b>	<b>0.00</b>	<b>165,600</b>	<b>0.00</b>	<b>165,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

12/12/12 11:08

lm\_disummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	Decision Item	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MO OFFICE OF PROSECUTION SER</b>									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		72,984	1.00	73,000	1.00	73,000	1.00	0	0.00
ATTORNEY GENERAL		99,669	1.94	182,671	3.00	182,671	3.00	0	0.00
MO OFFICE OF PROSECUTION SERV		195,998	3.71	313,083	6.00	313,083	6.00	0	0.00
TOTAL - PS		368,651	6.65	568,754	10.00	568,754	10.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		31,087	0.00	34,900	0.00	34,900	0.00	0	0.00
ATTORNEY GENERAL		176,002	0.00	733,427	0.00	733,427	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV		212,179	0.00	1,673,795	0.00	1,673,795	0.00	0	0.00
MO OFFICE-PROSECUTION SERVICES		35,722	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE		454,990	0.00	2,592,122	0.00	2,592,122	0.00	0	0.00
PROGRAM-SPECIFIC									
ATTORNEY GENERAL		319	0.00	151,899	0.00	151,899	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV		1,790	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - PD		2,109	0.00	191,899	0.00	191,899	0.00	0	0.00
<b>TOTAL</b>		<b>825,750</b>	<b>6.65</b>	<b>3,352,775</b>	<b>10.00</b>	<b>3,352,775</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
ATTORNEY GENERAL		0	0.00	0	0.00	29	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV		0	0.00	0	0.00	126	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	155	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>155</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$825,750</b>	<b>6.65</b>	<b>\$3,352,775</b>	<b>10.00</b>	<b>\$3,352,930</b>	<b>10.00</b>	<b>\$0</b>	<b>0.00</b>

12/12/12 11:08

im\_disummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	FY 2012 Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MO OFFICE PROS SVC FED TRF</b>									
CORE									
FUND TRANSFERS									
ATTORNEY GENERAL	0	0.00		100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	0	0.00		100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>		<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>		<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

---

12/12/12 11:08

im\_disummary

**CORE**

**OPERATING BUDGET**

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		10,662,195	214.39	11,471,208	268.80	11,471,208	268.80	0	0.00
ATTORNEY GENERAL		1,223,919	31.25	1,829,472	44.21	1,829,472	44.21	0	0.00
GAMING COMMISSION FUND		91,892	1.00	109,997	2.50	109,997	2.50	0	0.00
NRP-WATER POLLUTION PERMIT FEE		36,612	0.58	37,314	0.76	37,314	0.76	0	0.00
SOLID WASTE MANAGEMENT		36,612	0.45	37,314	0.76	37,314	0.76	0	0.00
PETROLEUM STORAGE TANK INS		25,108	0.38	25,589	0.50	25,589	0.50	0	0.00
MOTOR VEHICLE COMMISSION		0	0.00	38,553	1.00	38,553	1.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE		36,587	0.51	37,288	0.75	37,288	0.75	0	0.00
SOIL AND WATER SALES TAX		12,197	0.17	12,431	0.25	12,431	0.25	0	0.00
MERCHANDISE PRACTICES		579,307	14.54	700,204	19.50	700,204	19.50	0	0.00
WORKERS COMPENSATION		276,659	5.34	268,061	6.50	268,061	6.50	0	0.00
WORKERS COMP-SECOND INJURY		1,554,956	36.54	1,986,090	49.00	1,986,090	49.00	0	0.00
LOTTERY ENTERPRISE		55,256	0.70	55,855	1.00	55,855	1.00	0	0.00
ATTORNEY GENERAL'S ANTITRUST		72,100	1.00	376,920	7.00	376,920	7.00	0	0.00
HAZARDOUS WASTE FUND		283,601	4.60	287,657	5.01	287,657	5.01	0	0.00
SAFE DRINKING WATER FUND		12,224	0.19	12,458	0.26	12,458	0.26	0	0.00
INMATE INCAR REIMB ACT REVOLV		68,611	2.05	93,707	3.00	93,707	3.00	0	0.00
MINED LAND RECLAMATION		12,197	0.19	12,431	0.25	12,431	0.25	0	0.00
TOTAL - PS		15,040,033	313.88	17,392,549	411.05	17,392,549	411.05	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		2,021,784	0.00	1,543,954	0.00	1,543,954	0.00	0	0.00
ATTORNEY GENERAL		218,414	0.00	760,911	0.00	760,911	0.00	0	0.00
GAMING COMMISSION FUND		16,029	0.00	30,747	0.00	30,747	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE		4,715	0.00	4,715	0.00	4,715	0.00	0	0.00
SOLID WASTE MANAGEMENT		5,215	0.00	5,215	0.00	5,215	0.00	0	0.00
MOTOR VEHICLE COMMISSION		0	0.00	11,300	0.00	11,300	0.00	0	0.00
HEALTH SPA REGULATORY FUND		5,001	0.00	5,000	0.00	5,000	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE		4,715	0.00	4,715	0.00	4,715	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS		91,979	0.00	186,900	0.00	186,900	0.00	0	0.00
SOIL AND WATER SALES TAX		2,267	0.00	2,267	0.00	2,267	0.00	0	0.00
MERCHANDISE PRACTICES		918,376	0.00	1,878,926	0.00	1,878,926	0.00	0	0.00
WORKERS COMPENSATION		5,030	0.00	204,053	0.00	204,053	0.00	0	0.00
WORKERS COMP-SECOND INJURY		899,345	0.00	1,067,526	0.00	1,067,526	0.00	0	0.00

12/12/12 11:30

im\_summary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	Decision Item	FY 2012 ACTUAL Fund	FY 2012 ACTUAL DOLLAR	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
ATTORNEY GENERAL'S ANTITRUST		113,385	0.00	254,400	0.00	254,400	0.00	0	0.00
HAZARDOUS WASTE FUND		14,879	0.00	14,880	0.00	14,880	0.00	0	0.00
SAFE DRINKING WATER FUND		2,266	0.00	2,265	0.00	2,265	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV		16,002	0.00	45,640	0.00	45,640	0.00	0	0.00
MINED LAND RECLAMATION		2,262	0.00	2,262	0.00	2,262	0.00	0	0.00
TOTAL - EE		4,341,664	0.00	6,025,676	0.00	6,025,676	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		596	0.00	200	0.00	200	0.00	0	0.00
ATTORNEY GENERAL		26	0.00	100	0.00	100	0.00	0	0.00
ATTORNEY GENERAL'S COURT COSTS		0	0.00	100	0.00	100	0.00	0	0.00
MERCHANDISE PRACTICES		98	0.00	200	0.00	200	0.00	0	0.00
WORKERS COMP-SECOND INJURY		0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD		720	0.00	1,600	0.00	1,600	0.00	0	0.00
<b>TOTAL</b>		<b>19,382,417</b>	<b>313.88</b>	<b>23,419,825</b>	<b>411.05</b>	<b>23,419,825</b>	<b>411.05</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY13-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	8,113	0.00	0	0.00
ATTORNEY GENERAL		0	0.00	0	0.00	1,495	0.00	0	0.00
GAMING COMMISSION FUND		0	0.00	0	0.00	31	0.00	0	0.00
NRP-WATER POLLUTION PERMIT FEE		0	0.00	0	0.00	31	0.00	0	0.00
SOLID WASTE MANAGEMENT		0	0.00	0	0.00	31	0.00	0	0.00
PETROLEUM STORAGE TANK INS		0	0.00	0	0.00	21	0.00	0	0.00
MOTOR VEHICLE COMMISSION		0	0.00	0	0.00	17	0.00	0	0.00
NRP-AIR POLLUTION PERMIT FEE		0	0.00	0	0.00	30	0.00	0	0.00
SOIL AND WATER SALES TAX		0	0.00	0	0.00	10	0.00	0	0.00
MERCHANDISE PRACTICES		0	0.00	0	0.00	573	0.00	0	0.00
WORKERS COMPENSATION		0	0.00	0	0.00	174	0.00	0	0.00
WORKERS COMP-SECOND INJURY		0	0.00	0	0.00	1,545	0.00	0	0.00
LOTTERY ENTERPRISE		0	0.00	0	0.00	26	0.00	0	0.00
ATTORNEY GENERAL'S ANTITRUST		0	0.00	0	0.00	309	0.00	0	0.00
HAZARDOUS WASTE FUND		0	0.00	0	0.00	176	0.00	0	0.00

12/12/12 11:30

im\_dsummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>								
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
SAFE DRINKING WATER FUND	0	0.00	0	0.00	10	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	76	0.00	0	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	10	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,678	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,678</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
SIF-Fund switch to General Rev - 1282005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,986,090	49.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,986,090	49.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,068,526	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,068,526	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,054,616</b>	<b>49.00</b>	<b>0</b>	<b>0.00</b>
Merchandising Practices - 1282001								
PERSONAL SERVICES								
MERCHANDISE PRACTICES	0	0.00	0	0.00	599,000	12.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	599,000	12.00	0	0.00
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	0	0.00	0	0.00	238,740	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	238,740	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>837,740</b>	<b>12.00</b>	<b>0</b>	<b>0.00</b>
Criminal Appeals - 1282002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,000	1.00	0	0.00

12/12/12 11:30

lm\_disummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	FY 2012 Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>									
Criminal Appeals - 1282002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00		0	0.00		19,725	0.00
TOTAL - EE		0	0.00		0	0.00		19,725	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>69,725</b>	<b>1.00</b>
Employment Law Lawyer - 1282003									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00		0	0.00		60,000	1.00
TOTAL - PS		0	0.00		0	0.00		60,000	1.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00		0	0.00		19,725	0.00
TOTAL - EE		0	0.00		0	0.00		19,725	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>		<b>0</b>	<b>0.00</b>		<b>79,725</b>	<b>1.00</b>
<b>GRAND TOTAL</b>		<b>\$19,382,417</b>	<b>313.88</b>	<b>\$23,419,825</b>	<b>411.05</b>	<b>\$27,474,309</b>	<b>474.05</b>	<b>\$0</b>	<b>0.00</b>

12/12/12 11:30

im\_disummary

**CORE DECISION ITEM**

<b>Department</b>	Office of the Attorney General				<b>Budget Unit</b>	28201C											
<b>Division</b>																	
<b>Core -</b>	Operating Budget																
<b>1. CORE FINANCIAL SUMMARY</b>																	
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>												
		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>								
PS		11,471,208	1,829,472	4,091,869	17,392,549	PS	0	0	0								
EE		1,543,954	760,911	3,720,811	6,025,676	EE	0	0	0								
PSD		200	100	1,300	1,600	PSD	0	0	0								
TRF		0	0	0	0	TRF	0	0	0								
<b>Total</b>		<b>13,015,362</b>	<b>2,590,483</b>	<b>7,813,980</b>	<b>23,419,825</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>								
<b>FTE</b>	<b>268.80</b>	<b>44.21</b>	<b>98.04</b>	<b>411.05</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>								
<b>Est. Fringe</b>	<b>5,897,348</b>	<b>940,532</b>	<b>2,103,630</b>	<b>8,941,509</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>								
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																	
Other Funds:																	
<b>2. CORE DESCRIPTION</b>																	
The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state's chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state:																	
<b>**Prosecuting Criminals:</b> The Attorney General's Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General's Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General's Office also prosecutes cases involving fraud of the state's Medicaid program. Aside from prosecutions at the trial level, the Attorney General's Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.																	
<b>**Protecting Consumers:</b> The Attorney General's Office enforces Missouri's consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General's Office also enforces Missouri's No-Call law, which reduces unwanted telemarketing calls to Missouri families.																	
<b>**Conserving the Environment:</b> The Attorney General's Office protects Missouri's natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri's environmental laws. Additionally, the Attorney General's Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri's agricultural laws, and protecting the state's interest in the Missouri River.																	
<b>**Serving Missouri:</b> The Attorney General's Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General's Office handles referrals from these agencies and advises them on legal matters.																	
<b>**Defending Missouri:</b> The Attorney General's Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.																	

**CORE DECISION ITEM**

<b>Department</b>	Office of the Attorney General	<b>Budget Unit</b>	<u>28201C</u>	
<b>Division</b>				
<b>Core -</b>	Operating Budget			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>				
<b>4. FINANCIAL HISTORY</b>				
	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Current Yr.</b>
Appropriation (All Funds)	23,685,454	23,055,338	23,065,976	23,419,825
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>23,685,454</u>	<u>23,055,338</u>	<u>23,065,976</u>	<u>23,419,825</u>
Actual Expenditures (All Funds)	21,141,060	20,400,972	19,382,417	N/A
Unexpended (All Funds)	<u>2,544,394</u>	<u>2,654,366</u>	<u>3,683,559</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	(1)	(3)	81,965	N/A
Federal	714,194	753,893	1,113,718	N/A
Other	1,830,201	1,900,476	2,487,876	N/A
<b>Actual Expenditures (All Funds)</b>				

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

## FY 2014 ATTORNEY GENERAL

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
LEGISLATOR ASSISTANT (RNG 12)	20	0.00	0	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	116,437	1.00	116,437	1.00	116,437	1.00	0	0.00
DEPUTY ATTORNEY GENERAL	125,000	1.00	125,000	1.00	125,000	1.00	0	0.00
ASST ATTORNEY GENERAL, DIV DIR	806,858	8.00	993,464	10.00	993,464	10.00	0	0.00
ASSISTANT ATTORNEY GENERAL	8,848,587	161.81	9,869,699	212.95	9,869,699	212.45	0	0.00
ASSISTANT ATTORNEY GENERAL IV	234,658	2.00	232,916	2.00	232,916	2.00	0	0.00
LEGAL SECRETARY	33,753	1.08	0	0.00	0	0.00	0	0.00
LEGAL INTERN	3,705	0.18	0	0.00	0	0.00	0	0.00
INTERN	36,934	2.16	39,833	1.50	39,833	1.50	0	0.00
CHIEF OF STAFF	65,379	0.56	116,437	1.00	111,437	1.00	0	0.00
DEPUTY CHIEF OF STAFF	87,708	1.00	85,000	1.00	90,000	1.00	0	0.00
PRESS SECRETARY	77,000	1.00	77,000	1.00	77,000	1.00	0	0.00
RESEARCH ANALYST	79,917	2.00	61,150	2.00	61,150	2.00	0	0.00
PERSONNEL OFFICER	60,000	1.00	61,150	1.00	63,950	1.00	0	0.00
FISCAL OFFICER	60,000	1.00	61,150	1.00	63,950	1.00	0	0.00
FISCAL CLERK	34,130	1.00	34,784	1.00	34,784	1.00	0	0.00
ACCTNG ANALYST I	45,000	1.00	45,863	1.00	47,962	1.00	0	0.00
PERSONNEL CLERK	34,500	1.00	35,169	1.00	35,169	1.00	0	0.00
INFORMATION SYSTEMS MANAGER	30,953	0.38	79,000	1.00	79,000	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	306,589	5.46	232,920	5.00	232,920	5.00	0	0.00
INVESTIGATOR I	715,584	17.98	1,174,691	32.25	1,076,292	31.25	0	0.00
PARALEGAL	448,858	13.95	631,769	20.00	631,769	20.00	0	0.00
CHIEF INVESTIGATOR	42,194	0.56	77,697	1.25	77,697	1.25	0	0.00
VICTIM'S ADVOCATE	114,100	3.00	153,042	4.00	188,742	5.00	0	0.00
CONSUMER ADVOCATE	189,390	6.77	221,159	8.00	221,159	8.00	0	0.00
CONSUMER SERVICE OPERATOR	93,539	3.45	107,777	4.00	143,247	5.00	0	0.00
EXECUTIVE SECRETARY	242,028	4.76	266,341	5.45	266,341	5.45	0	0.00
ADMINISTRATIVE SECRETARY	216,462	6.04	301,694	8.75	301,694	8.75	0	0.00
LEGAL SECRETARY	1,528,522	51.80	1,761,693	66.90	1,800,693	66.90	0	0.00
DATA ENTRY CLERK	72,272	2.67	99,369	4.00	113,369	4.50	0	0.00
RECEPTIONIST	161,820	5.83	159,037	6.00	159,037	6.00	0	0.00
CLERK MESSENGER	66,136	2.44	108,120	4.00	74,650	3.00	0	0.00

## FY 2014 ATTORNEY GENERAL

## DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
MAILROOM SUPERVISOR	62,000	2.00	63,188	2.00	63,188	2.00	0	0.00
<b>TOTAL - PS</b>	<b>15,040,033</b>	<b>313.88</b>	<b>17,392,549</b>	<b>411.05</b>	<b>17,392,549</b>	<b>411.05</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	443,639	0.00	427,527	0.00	462,727	0.00	0	0.00
TRAVEL, OUT-OF-STATE	99,556	0.00	75,900	0.00	95,900	0.00	0	0.00
FUEL & UTILITIES	143	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	816,093	0.00	1,024,764	0.00	1,028,364	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	144,794	0.00	116,625	0.00	112,025	0.00	0	0.00
COMMUNICATION SERV & SUPP	369,228	0.00	499,322	0.00	501,822	0.00	0	0.00
PROFESSIONAL SERVICES	1,628,383	0.00	1,328,360	0.00	1,626,360	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,915	0.00	15,042	0.00	15,042	0.00	0	0.00
M&R SERVICES	232,194	0.00	254,804	0.00	254,404	0.00	0	0.00
COMPUTER EQUIPMENT	263,961	0.00	500,301	0.00	500,101	0.00	0	0.00
MOTORIZED EQUIPMENT	70,477	0.00	91,337	0.00	91,337	0.00	0	0.00
OFFICE EQUIPMENT	164,563	0.00	115,014	0.00	115,014	0.00	0	0.00
OTHER EQUIPMENT	22,978	0.00	19,788	0.00	19,788	0.00	0	0.00
PROPERTY & IMPROVEMENTS	15,589	0.00	75,451	0.00	75,451	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,124	0.00	6,544	0.00	6,544	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	9,377	0.00	8,465	0.00	8,465	0.00	0	0.00
MISCELLANEOUS EXPENSES	37,650	0.00	62,207	0.00	62,207	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,404,225	0.00	1,050,125	0.00	0	0.00
<b>TOTAL - EE</b>	<b>4,341,664</b>	<b>0.00</b>	<b>6,025,676</b>	<b>0.00</b>	<b>6,025,676</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	720	0.00	1,600	0.00	1,600	0.00	0	0.00
<b>TOTAL - PD</b>	<b>720</b>	<b>0.00</b>	<b>1,600</b>	<b>0.00</b>	<b>1,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$19,382,417</b>	<b>313.88</b>	<b>\$23,419,825</b>	<b>411.05</b>	<b>\$23,419,825</b>	<b>411.05</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$12,684,575	214.39	\$13,015,362	268.80	\$13,015,362	268.80		0.00
FEDERAL FUNDS	\$1,442,359	31.25	\$2,590,483	44.21	\$2,590,483	44.21		0.00
OTHER FUNDS	\$5,255,483	68.24	\$7,813,980	98.04	\$7,813,980	98.04		0.00

## CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL**

**OFFICE OF ATTORNEY GENERAL**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	411.05	11,471,208	1,829,472	4,091,869	17,392,549	
	EE	0.00	1,543,954	760,911	3,720,811	6,025,676	
	PD	0.00	200	100	1,300	1,600	
	<b>Total</b>	<b>411.05</b>	<b>13,015,362</b>	<b>2,590,483</b>	<b>7,813,980</b>	<b>23,419,825</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	411.05	11,471,208	1,829,472	4,091,869	17,392,549	
	EE	0.00	1,543,954	760,911	3,720,811	6,025,676	
	PD	0.00	200	100	1,300	1,600	
	<b>Total</b>	<b>411.05</b>	<b>13,015,362</b>	<b>2,590,483</b>	<b>7,813,980</b>	<b>23,419,825</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	411.05	11,471,208	1,829,472	4,091,869	17,392,549	
	EE	0.00	1,543,954	760,911	3,720,811	6,025,676	
	PD	0.00	200	100	1,300	1,600	
	<b>Total</b>	<b>411.05</b>	<b>13,015,362</b>	<b>2,590,483</b>	<b>7,813,980</b>	<b>23,419,825</b>	

## FINANCIAL HISTORY

**ATTORNEY GENERAL**

**OFFICE OF ATTORNEY GENERAL**

### 4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	23,685,454	23,055,338	23,065,976	23,419,825
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,685,454	23,055,338	23,065,976	N/A
Actual Expenditures (All Funds)	21,141,060	20,400,972	19,382,417	N/A
Unexpended (All Funds)	2,544,394	2,654,366	3,683,559	N/A
Unexpended, by Fund:				
General Revenue	(1)	(3)	81,965	N/A
Federal	714,194	753,893	1,113,718	N/A
Other	1,830,201	1,900,476	2,487,876	N/A

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	28201C		DEPARTMENT:	Office of the Attorney General									
BUDGET UNIT NAME:	Core Operating Budget		DIVISION:										
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>													
<b>DEPARTMENT REQUEST</b>													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">PS -</td> <td>\$ 17,392,549</td> <td>100% flexibility requested</td> </tr> <tr> <td>E&amp;E -</td> <td>6,027,276</td> <td>100% flexibility requested</td> </tr> <tr> <td></td> <td colspan="2">\$ 23,419,825</td> </tr> </table>					PS -	\$ 17,392,549	100% flexibility requested	E&E -	6,027,276	100% flexibility requested		\$ 23,419,825	
PS -	\$ 17,392,549	100% flexibility requested											
E&E -	6,027,276	100% flexibility requested											
	\$ 23,419,825												
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>													
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED											
\$ 513,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility											
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>													
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE												
The flexibility in FY 2012 was utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2013 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.												

**NEW DECISION ITEM**

**COST TO CONTINUE -  
FY 13 PAY PLAN**

## NEW DECISION ITEM

RANK: 1 OF 5

**Department:** Office of the Attorney General  
**Division:** Core Operating Budget  
**DI Name:** Cost to Continue FY 13 Pay Plan      **DI#** 0000013

**Budget Unit** 28201C**1. AMOUNT OF REQUEST**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	8,113	1,495	3,070	12,678
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>8,113</b>	<b>1,495</b>	<b>3,070</b>	<b>12,678</b>

<b>FTE</b>	0.00	0.00	0.00	0.00
------------	------	------	------	------

<b>Est. Fringe</b>	1,960	361	742	3,063
--------------------	-------	-----	-----	-------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	0.00	0.00	0.00	0.00
------------	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:** New Legislation New Program Fund Switch Federal Mandate Program Expansion Cost to Continue GR Pick-Up Space Request Equipment Replacement X Pay Plan Other:**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

## NEW DECISION ITEM

RANK: 1 OF 5

Department: Office of the Attorney General	Budget Unit <u>28201C</u>																																																																																										
Division: Core Operating Budget																																																																																											
DI Name: Cost to Continue FY 13 Pay Plan	DI# <u>0000013</u>																																																																																										
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.</b> (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.</p>																																																																																											
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Cost to Continue FY 13 Pay Plan</td> <td>8,113</td> <td></td> <td>1,495</td> <td></td> <td>3,070</td> <td></td> <td>12,678</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total PS</td> <td>8,113</td> <td>0.0</td> <td>1,495</td> <td>0.0</td> <td>3,070</td> <td>0.0</td> <td>12,678</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>8,113</td> <td>0.0</td> <td>1,495</td> <td>0.0</td> <td>3,070</td> <td>0.0</td> <td>12,678</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Cost to Continue FY 13 Pay Plan	8,113		1,495		3,070		12,678	0.0	0	Total PS	8,113	0.0	1,495	0.0	3,070	0.0	12,678	0.0	0	Total EE	0		0		0		0	0	0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers							0			Total TRF	0		0		0		0		0	Grand Total	8,113	0.0	1,495	0.0	3,070	0.0	12,678	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS		Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																	
	Cost to Continue FY 13 Pay Plan	8,113		1,495		3,070		12,678	0.0	0																																																																																	
Total PS	8,113	0.0	1,495	0.0	3,070	0.0	12,678	0.0	0																																																																																		
Total EE	0		0		0		0	0	0																																																																																		
Program Distributions							0																																																																																				
Total PSD	0		0		0		0		0																																																																																		
Transfers							0																																																																																				
Total TRF	0		0		0		0		0																																																																																		
Grand Total	8,113	0.0	1,495	0.0	3,070	0.0	12,678	0.0	0																																																																																		

## NEW DECISION ITEM

RANK: 1 OF 5

<b>Department:</b> Office of the Attorney General	<b>Budget Unit</b>		<b>28201C</b>	
<b>Division:</b> Core Operating Budget				
<b>DI Name:</b> Cost to Continue FY 13 Pay Plan	<b>DI# 0000013</b>			
<b>Budget Object Class/Job Class</b>				
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE
	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
	Gov Rec One-Time DOLLARS			
Total PS	0	0.0	0	0.0
				0
				0
				0
				0
Total EE	0	0	0	0
Program Distributions				0
Total PSD	0	0	0	0
Transfers				0
Total TRF	0	0	0	0
Grand Total	0	0.0	0	0.0
				0

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>								
Pay Plan FY13-Cost to Continue - 0000013								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	8,034	0.00	0	0.00
INTERN	0	0.00	0	0.00	33	0.00	0	0.00
RESEARCH ANALYST	0	0.00	0	0.00	50	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	50	0.00	0	0.00
FISCAL OFFICER	0	0.00	0	0.00	50	0.00	0	0.00
FISCAL CLERK	0	0.00	0	0.00	28	0.00	0	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	38	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	29	0.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	190	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	961	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	516	0.00	0	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	49	0.00	0	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	125	0.00	0	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	181	0.00	0	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	88	0.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	218	0.00	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	247	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	1,440	0.00	0	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	81	0.00	0	0.00
RECEPTIONIST	0	0.00	0	0.00	130	0.00	0	0.00
CLERK MESSENGER	0	0.00	0	0.00	88	0.00	0	0.00
MAILROOM SUPERVISOR	0	0.00	0	0.00	52	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,678</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,678</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,113	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,495	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,070	0.00		0.00

## **NEW DECISION ITEM**

**SIF – FUND SWITCH TO  
GENERAL REVENUE**

## NEW DECISION ITEM

RANK: 2 OF 5

Department: Office of the Attorney General  
 Division: Core Operating Budget  
 DI Name: SIF-Fund switch to General Revenue      DI# 1282005

Budget Unit 28201C

## 1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	1,986,090	0	0	1,986,090
EE	1,068,526	0	0	1,068,526
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>3,054,616</b>	<b>0</b>	<b>0</b>	<b>3,054,616</b>

FTE	49.00	0.00	0.00	49.00
-----	-------	------	------	-------

<i>Est. Fringe</i>	1,021,049	0	0	1,021,049
--------------------	-----------	---	---	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	<input checked="" type="checkbox"/> Fund Switch
Federal Mandate	Program Expansion	<input type="checkbox"/> Cost to Continue
GR Pick-Up	Space Request	<input type="checkbox"/> Equipment Replacement
Pay Plan	Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The AGO currently has a \$3,054,616 appropriation (\$1,986,090 PS and \$1,068,526 E&E) from the Second Injury Fund to pay for the costs associated with the legal defense of the fund. Due to the imminent insolvency of the fund, the AGO is requesting this appropriation from GR so that the AGO can continue to provide defense of the fund when the second injury dollars are depleted.

**NEW DECISION ITEM**

RANK: 2 OF 5

<b>Department:</b> Office of the Attorney General	<b>Budget Unit</b>	<b>28201C</b>																																																																																																																																																																																		
<b>Division:</b> Core Operating Budget																																																																																																																																																																																				
<b>DI Name:</b> SIF-Fund switch to General Revenue	<b>DI#</b>	<b>1282005</b>																																																																																																																																																																																		
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>																																																																																																																																																																																				
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1"> <thead> <tr> <th rowspan="3"><b>Budget Object Class/Job Class</b></th> <th><b>Dept Req GR DOLLARS</b></th> <th><b>Dept Req GR FTE</b></th> <th><b>Dept Req FED DOLLARS</b></th> <th><b>Dept Req FED FTE</b></th> <th><b>Dept Req OTHER DOLLARS</b></th> <th><b>Dept Req OTHER FTE</b></th> <th><b>Dept Req TOTAL DOLLARS</b></th> <th><b>Dept Req TOTAL FTE</b></th> <th><b>Dept Req One-Time DOLLARS</b></th> </tr> <tr> <th>Dept Req</th> </tr> <tr> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>I08102 Asst Attorney Gen, Div Dir</td> <td>96,000</td> <td>1.0</td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>0.0</td> <td>96,000</td> </tr> <tr> <td>I08103 Asst Attorney General</td> <td>1,493,757</td> <td>33.6</td> <td></td> <td></td> <td></td> <td></td> <td>1,493,757</td> <td>33.6</td> <td></td> </tr> <tr> <td>I08601 Paralegal</td> <td>27,100</td> <td>1.0</td> <td></td> <td></td> <td></td> <td></td> <td>27,100</td> <td>1.0</td> <td></td> </tr> <tr> <td>I08702 Legal Secretary</td> <td>327,255</td> <td>11.9</td> <td></td> <td></td> <td></td> <td></td> <td>327,255</td> <td>11.9</td> <td></td> </tr> <tr> <td>I08901 Receptionist</td> <td>41,978</td> <td>1.5</td> <td></td> <td></td> <td></td> <td></td> <td>41,978</td> <td>1.5</td> <td></td> </tr> <tr> <td><b>Total PS</b></td> <td><b>1,986,090</b></td> <td><b>49.0</b></td> <td></td> <td><b>0</b></td> <td><b>0.0</b></td> <td><b>0.0</b></td> <td><b>1,986,090</b></td> <td><b>49.0</b></td> <td><b>0</b></td> </tr> <tr> <td>140 - Travel, In State</td> <td>50,915</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>50,915</td> <td></td> <td></td> </tr> <tr> <td>160 - Travel, Out State</td> <td>5,581</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>5,581</td> <td></td> <td></td> </tr> <tr> <td>190 - Supplies</td> <td>105,479</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>105,479</td> <td></td> <td></td> </tr> <tr> <td>320 - Professional Development</td> <td>25,864</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>25,864</td> <td></td> <td></td> </tr> <tr> <td>340 - Communication Serv &amp; Supp</td> <td>78,945</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>78,945</td> <td></td> <td></td> </tr> <tr> <td>400 - Professional Services</td> <td>711,487</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>711,487</td> <td></td> <td></td> </tr> <tr> <td>430 - M&amp;R Services</td> <td>41,935</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>41,935</td> <td></td> <td></td> </tr> <tr> <td>480 - Computer Equipment</td> <td>32,499</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>32,499</td> <td></td> <td></td> </tr> <tr> <td>580 - Office Equipment</td> <td>10,593</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,593</td> <td></td> <td></td> </tr> </tbody> </table>			<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>	Dept Req										I08102 Asst Attorney Gen, Div Dir	96,000	1.0					0	0.0	96,000	I08103 Asst Attorney General	1,493,757	33.6					1,493,757	33.6		I08601 Paralegal	27,100	1.0					27,100	1.0		I08702 Legal Secretary	327,255	11.9					327,255	11.9		I08901 Receptionist	41,978	1.5					41,978	1.5		<b>Total PS</b>	<b>1,986,090</b>	<b>49.0</b>		<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,986,090</b>	<b>49.0</b>	<b>0</b>	140 - Travel, In State	50,915						50,915			160 - Travel, Out State	5,581						5,581			190 - Supplies	105,479						105,479			320 - Professional Development	25,864						25,864			340 - Communication Serv & Supp	78,945						78,945			400 - Professional Services	711,487						711,487			430 - M&R Services	41,935						41,935			480 - Computer Equipment	32,499						32,499			580 - Office Equipment	10,593						10,593										
<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>		<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>																																																																																																																																																																										
	Dept Req	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req																																																																																																																																																																										
I08102 Asst Attorney Gen, Div Dir	96,000	1.0					0	0.0	96,000																																																																																																																																																																											
I08103 Asst Attorney General	1,493,757	33.6					1,493,757	33.6																																																																																																																																																																												
I08601 Paralegal	27,100	1.0					27,100	1.0																																																																																																																																																																												
I08702 Legal Secretary	327,255	11.9					327,255	11.9																																																																																																																																																																												
I08901 Receptionist	41,978	1.5					41,978	1.5																																																																																																																																																																												
<b>Total PS</b>	<b>1,986,090</b>	<b>49.0</b>		<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,986,090</b>	<b>49.0</b>	<b>0</b>																																																																																																																																																																											
140 - Travel, In State	50,915						50,915																																																																																																																																																																													
160 - Travel, Out State	5,581						5,581																																																																																																																																																																													
190 - Supplies	105,479						105,479																																																																																																																																																																													
320 - Professional Development	25,864						25,864																																																																																																																																																																													
340 - Communication Serv & Supp	78,945						78,945																																																																																																																																																																													
400 - Professional Services	711,487						711,487																																																																																																																																																																													
430 - M&R Services	41,935						41,935																																																																																																																																																																													
480 - Computer Equipment	32,499						32,499																																																																																																																																																																													
580 - Office Equipment	10,593						10,593																																																																																																																																																																													

## NEW DECISION ITEM

RANK: 2 OF 5

<b>Department:</b> Office of the Attorney General	<b>Budget Unit</b> <u>28201C</u>							
<b>Division:</b> Core Operating Budget								
<b>DI Name:</b> SIF-Fund switch to General Revenue	<b>DI#</b> <u>1282005</u>							
590 - Other Equipment		2,030					2,030	
680 - Building Lease Pmts		1,000					1,000	
690 - Equipment Rental & Leases		562					562	
740 - Miscellaneous Expenses		1,636					1,636	
							0	
<b>Total EE</b>		<b>1,068,526</b>		<b>0</b>		<b>0</b>	<b>1,068,526</b>	<b>0</b>
Program Distributions							0	
<b>Total PSD</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
Transfers								
<b>Total TRF</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,054,616</b>	<b>49.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,054,616</b>	<b>49.0</b>
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>
							0	0.0
							0	0.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers								
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

**NEW DECISION ITEM**  
RANK: 2 OF 5

Department: <u>Office of the Attorney General</u>	Budget Unit <u>28201C</u>
Division: <u>Core Operating Budget</u>	
DI Name: <u>SIF-Fund switch to General Revenue</u>	DI# <u>1282005</u>
<b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM**

RANK: 2 OF 5

**Department:** Office of the Attorney General

**Budget Unit** 28201C

**Division:** Core Operating Budget

**DI Name:** SIF-Fund switch to General Revenue

**DI#** 1282005

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>SIF-Fund switch to General Rev - 1282005</b>								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	96,000	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	1,493,757	33.60	0	0.00
PARALEGAL	0	0.00	0	0.00	27,100	1.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	327,255	11.90	0	0.00
RECEPTIONIST	0	0.00	0	0.00	41,978	1.50	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,986,090</b>	<b>49.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	50,915	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,581	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	105,479	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	25,864	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	78,945	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	711,487	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	41,935	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	32,499	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	10,593	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	2,030	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	562	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,636	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,068,526</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,054,616</b>	<b>49.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,054,616	49.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**

**MERCHANDISING  
PRACTICES**

## NEW DECISION ITEM

RANK: 3OF 5

Department: Office of the Attorney General  
 Division: Core Operating Budget  
 DI Name: Merchandising Practices  
 DI# 1282001

Budget Unit 28201C

## 1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	599,000	599,000
EE	0	0	238,740	238,740
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	837,740	837,740

FTE	0.00	0.00	12.00	12.00
-----	------	------	-------	-------

<i>Est. Fringe</i>	0	0	307,946	307,946
--------------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Merchandising Practices Revolving Fund (0631)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The workload of the Consumer Protection Division has increased markedly in the last year. In the first 11 months of 2012, the division filed 80 cases (49 more than 2011) and received nearly 116,000 complaints (18,000 more than all of 2011). In the no call unit alone, the Do-Not-Call list has increased from 1.8 million participants in 2011 to 4.3 million currently. In 2010, the office received 16,012 no call complaints. In 2011, that number was up to 22,335, and through November 2012, we have received 36,724. The average number of complaints received in 2010 was 65 per working day while in 2012, it averages 160 complaints per day.

## NEW DECISION ITEM

RANK: 3 OF 5

<b>Department:</b> Office of the Attorney General	<b>Budget Unit</b> <u>28201C</u>																																																																																																																																																																																				
<b>Division:</b> Core Operating Budget																																																																																																																																																																																					
<b>DI Name:</b> Merchandising Practices	<b>DI#</b> <u>1282001</u>																																																																																																																																																																																				
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.</b> (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>																																																																																																																																																																																					
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1"> <thead> <tr> <th rowspan="2"><b>Budget Object Class/Job Class</b></th> <th><b>Dept Req</b></th> </tr> <tr> <th>GR DOLLARS</th> <th>GR FTE</th> <th>FED DOLLARS</th> <th>FED FTE</th> <th>OTHER DOLLARS</th> <th>OTHER FTE</th> <th>TOTAL DOLLARS</th> <th>TOTAL FTE</th> <th>One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>I08103 - Assistant Attorney General</td> <td></td> <td></td> <td></td> <td></td> <td>460,000</td> <td>8.0</td> <td>460,000</td> <td>8.0</td> <td></td> </tr> <tr> <td>I08600 - Investigator I</td> <td></td> <td></td> <td></td> <td></td> <td>77,000</td> <td>2.0</td> <td>77,000</td> <td>2.0</td> <td></td> </tr> <tr> <td>I08702 - Legal Secretary</td> <td></td> <td></td> <td></td> <td></td> <td>62,000</td> <td>2.0</td> <td>62,000</td> <td>2.0</td> <td></td> </tr> <tr> <td><b>Total PS</b></td> <td><b>0</b></td> <td><b>0.0</b></td> <td><b>0</b></td> <td><b>0.0</b></td> <td><b>599,000</b></td> <td><b>12.0</b></td> <td><b>599,000</b></td> <td><b>12</b></td> <td><b>0</b></td> </tr> <tr> <td>140 - Travel, In-State</td> <td></td> <td></td> <td></td> <td></td> <td>49,200</td> <td></td> <td>49,200</td> <td></td> <td></td> </tr> <tr> <td>190 - Supplies</td> <td></td> <td></td> <td></td> <td></td> <td>33,000</td> <td></td> <td>33,000</td> <td></td> <td></td> </tr> <tr> <td>340 - Communication Serv</td> <td></td> <td></td> <td></td> <td></td> <td>40,200</td> <td></td> <td>40,200</td> <td></td> <td></td> </tr> <tr> <td>480 - Computer Equipment</td> <td></td> <td></td> <td></td> <td></td> <td>44,340</td> <td></td> <td>44,340</td> <td></td> <td>44,340</td> </tr> <tr> <td>580 - Office Equipment</td> <td></td> <td></td> <td></td> <td></td> <td>54,000</td> <td></td> <td>54,000</td> <td></td> <td>54,000</td> </tr> <tr> <td>740 - Miscellaneous Expenses</td> <td></td> <td></td> <td></td> <td></td> <td>18,000</td> <td></td> <td>18,000</td> <td></td> <td></td> </tr> <tr> <td><b>Total EE</b></td> <td><b>0</b></td> <td><b>0</b></td> <td></td> <td></td> <td><b>238,740</b></td> <td></td> <td><b>238,740</b></td> <td></td> <td><b>98,340</b></td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td></td> </tr> <tr> <td><b>Total PSD</b></td> <td><b>0</b></td> <td><b>0</b></td> <td></td> <td></td> <td><b>0</b></td> <td></td> <td><b>0</b></td> <td></td> <td><b>0</b></td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total TRF</b></td> <td><b>0</b></td> <td><b>0</b></td> <td></td> <td></td> <td><b>0</b></td> <td></td> <td><b>0</b></td> <td></td> <td><b>0</b></td> </tr> <tr> <td><b>Grand Total</b></td> <td><b>0</b></td> <td><b>0.0</b></td> <td><b>0</b></td> <td><b>0.0</b></td> <td><b>837,740</b></td> <td><b>12.0</b></td> <td><b>837,740</b></td> <td><b>12.0</b></td> <td><b>98,340</b></td> </tr> </tbody> </table>			<b>Budget Object Class/Job Class</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS	I08103 - Assistant Attorney General					460,000	8.0	460,000	8.0		I08600 - Investigator I					77,000	2.0	77,000	2.0		I08702 - Legal Secretary					62,000	2.0	62,000	2.0		<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>599,000</b>	<b>12.0</b>	<b>599,000</b>	<b>12</b>	<b>0</b>	140 - Travel, In-State					49,200		49,200			190 - Supplies					33,000		33,000			340 - Communication Serv					40,200		40,200			480 - Computer Equipment					44,340		44,340		44,340	580 - Office Equipment					54,000		54,000		54,000	740 - Miscellaneous Expenses					18,000		18,000			<b>Total EE</b>	<b>0</b>	<b>0</b>			<b>238,740</b>		<b>238,740</b>		<b>98,340</b>	Program Distributions							0			<b>Total PSD</b>	<b>0</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>	Transfers										<b>Total TRF</b>	<b>0</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>	<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>837,740</b>	<b>12.0</b>	<b>837,740</b>	<b>12.0</b>	<b>98,340</b>
<b>Budget Object Class/Job Class</b>	<b>Dept Req</b>	<b>Dept Req</b>		<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>																																																																																																																																																																											
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS																																																																																																																																																																												
I08103 - Assistant Attorney General					460,000	8.0	460,000	8.0																																																																																																																																																																													
I08600 - Investigator I					77,000	2.0	77,000	2.0																																																																																																																																																																													
I08702 - Legal Secretary					62,000	2.0	62,000	2.0																																																																																																																																																																													
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>599,000</b>	<b>12.0</b>	<b>599,000</b>	<b>12</b>	<b>0</b>																																																																																																																																																																												
140 - Travel, In-State					49,200		49,200																																																																																																																																																																														
190 - Supplies					33,000		33,000																																																																																																																																																																														
340 - Communication Serv					40,200		40,200																																																																																																																																																																														
480 - Computer Equipment					44,340		44,340		44,340																																																																																																																																																																												
580 - Office Equipment					54,000		54,000		54,000																																																																																																																																																																												
740 - Miscellaneous Expenses					18,000		18,000																																																																																																																																																																														
<b>Total EE</b>	<b>0</b>	<b>0</b>			<b>238,740</b>		<b>238,740</b>		<b>98,340</b>																																																																																																																																																																												
Program Distributions							0																																																																																																																																																																														
<b>Total PSD</b>	<b>0</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>																																																																																																																																																																												
Transfers																																																																																																																																																																																					
<b>Total TRF</b>	<b>0</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>																																																																																																																																																																												
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>837,740</b>	<b>12.0</b>	<b>837,740</b>	<b>12.0</b>	<b>98,340</b>																																																																																																																																																																												

## NEW DECISION ITEM

RANK: 3 OF 5

<b>Department:</b> Office of the Attorney General		<b>Budget Unit</b> <u>28201C</u>								
<b>Division:</b> Core Operating Budget										
<b>DI Name:</b> Merchandising Practices										
		<b>DI#</b> <u>1282001</u>								
<b>Budget Object Class/Job Class</b>		<b>Gov Rec</b> GR DOLLARS	<b>Gov Rec</b> GR FTE	<b>Gov Rec</b> FED DOLLARS	<b>Gov Rec</b> FED FTE	<b>Gov Rec</b> OTHER DOLLARS	<b>Gov Rec</b> OTHER FTE	<b>Gov Rec</b> TOTAL DOLLARS	<b>Gov Rec</b> TOTAL FTE	<b>Gov Rec</b> One-Time DOLLARS
<b>Total PS</b>		0	0.0	0	0.0	0	0.0	0	0.0	0
								0	0.0	
								0	0.0	
								0	0.0	
<b>Total EE</b>		0		0		0		0		0
Program Distributions								0		
<b>Total PSD</b>		0		0		0		0		0
Transfers										
<b>Total TRF</b>		0		0		0		0		0
<b>Grand Total</b>		0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
RANK: 3 OF 5

**Department:** Office of the Attorney General  
**Division:** Core Operating Budget  
**DI Name:** Merchandising Practices      **DI#** 1282001

**Budget Unit** 28201C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a.** Provide an effectiveness measure.

**6b.** Provide an efficiency measure.

**6c.** Provide the number of clients/individuals served, if applicable.

**6d.** Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM**

RANK: 3 OF 5

**Department:** Office of the Attorney General

**Budget Unit** 28201C

**Division:** Core Operating Budget

**DI Name:** Merchandising Practices

**DI#** 1282001

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>Merchandising Practices - 1282001</b>								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	460,000	8.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	77,000	2.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	62,000	2.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>599,000</b>	<b>12.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	49,200	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	33,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	40,200	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	44,340	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	54,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	18,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>238,740</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$837,740</b>	<b>12.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$837,740	12.00		0.00

**NEW DECISION ITEM**

**CRIMINAL APPEALS**

## NEW DECISION ITEM

RANK: 4 OF 5

**Department:** Office of the Attorney General  
**Division:** Core Operating Budget  
**DI Name:** Criminal Appeals      **DI#** 1282002

**Budget Unit** 28201C**1. AMOUNT OF REQUEST**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	50,000	0	0	50,000
EE	19,725	0	0	19,725
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>69,725</b>	<b>0</b>	<b>0</b>	<b>69,725</b>

FTE	1.00	0.00	0.00	1.00
-----	------	------	------	------

<b>Est. Fringe</b>	25,705	0	0	25,705
--------------------	--------	---	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The AGO is requesting one additional Assistant Attorney General to litigate criminal appeals briefs. The number of criminal appeals briefs referred to the AGO has dramatically increased since 2008. In 2008 there were 664 briefs as compared to 865 in 2012. In order to manage this increased caseload, it is imperative that we add an additional Assistant Attorney General.

## NEW DECISION ITEM

RANK: 4 OF 5

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: Criminal Appeals

DI# 1282002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
I08103 - Assistant Attorney General	50,000	1.0					0	0.0	
<b>Total PS</b>	<b>50,000</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>50,000</b>	<b>1.0</b>	<b>0</b>
140 - Travel, In-State	4,100						4,100		
190 - Supplies	2,750						2,750		
340 - Communication Serv	3,350						3,350		
480 - Computer Equipment	3,695						3,695		3,695
580 - Office Equipment	4,330						4,330		4,330
740 - Miscellaneous Expenses	1,500						1,500		
<b>Total EE</b>	<b>19,725</b>		<b>0</b>		<b>0</b>		<b>19,725</b>		<b>8,025</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>69,725</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>69,725</b>	<b>1.0</b>	<b>8,025</b>

## NEW DECISION ITEM

RANK: 4 OF 5

Department: Office of the Attorney General		Budget Unit <u>28201C</u>							
Division: Core Operating Budget									
DI Name: Criminal Appeals		DI# 1282002							
<b>Budget Object Class/Job Class</b>									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0	0	
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

RANK: 4 OF 5

**Department:** Office of the Attorney General

**Budget Unit** 28201C

**Division:** Core Operating Budget

**DI Name:** Criminal Appeals

**DI#** 1282002

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a.** Provide an effectiveness measure.

**6b.** Provide an efficiency measure.

**6c.** Provide the number of clients/individuals served, if applicable.

**6d.** Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM**

RANK: 4 OF 5

**Department:** Office of the Attorney General

**Budget Unit** 28201C

**Division:** Core Operating Budget

**DI Name:** Criminal Appeals

**DI#** 1282002

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>								
Criminal Appeals - 1282002								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	50,000	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	4,100	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,350	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,695	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,330	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,725</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$69,725</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$69,725	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**

**EMPLOYMENT  
LAW  
LAWYER**

## NEW DECISION ITEM

RANK: 5 OF 5

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: Employment Law Lawyer

DI# 1282003

## 1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	60,000	0	0	60,000
EE	19,725	0	0	19,725
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>79,725</u>	<u>0</u>	<u>0</u>	<u>79,725</u>

FTE 1.00 Federal 0.00 Other 0.00 Total 1.00Est. Fringe 30,846 Federal 0 Other 0 Total 30,846

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE 0.00 Federal 0.00 Other 0.00 Total 0.00Est. Fringe 0 Federal 0 Other 0 Total 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The AGO is requesting one additional Assistant Attorney General to litigate employment law cases. The number of employment cases referred to the AG has increased from 25 in 2009 to an average of 44 per year for the last two years. These are lengthy, complex cases.

## NEW DECISION ITEM

RANK: 5 OF 5

Department: Office of the Attorney General	Budget Unit <u>28201C</u>
Division: Core Operating Budget	
DI Name: Employment Law Lawyer	DI# <u>1282003</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
I08103 - Assistant Attorney General	60,000	1.0					60,000	1.0	
Total PS	<u>60,000</u>	<u>1.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>60,000</u>	<u>1.0</u>	<u>0</u>
140 - Travel, In-State	4,100						4,100		
190 - Supplies	2,750						2,750		
340 - Communication Serv	3,350						3,350		
480 - Computer Equipment	3,695						3,695		3,695
580 - Office Equipment	4,330						4,330		4,330
740 - Miscellaneous Expenses	1,500						1,500		
<b>Total EE</b>	<b>19,725</b>		<b>0</b>		<b>0</b>		<b>19,725</b>		<b>8,025</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>79,725</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>79,725</b>	<b>1.0</b>	<b>8,025</b>

## NEW DECISION ITEM

RANK: 5 OF 5

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: Employment Law Lawyer

DI# 1282003

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
RANK: 5 OF 5

**Department:** Office of the Attorney General

**Budget Unit** 28201C

**Division:** Core Operating Budget

**DI Name:** Employment Law Lawyer

**DI#** 1282003

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a.** Provide an effectiveness measure.

**6b.** Provide an efficiency measure.

**6c.** Provide the number of clients/individuals served, if applicable.

**6d.** Provide a customer satisfaction measure, if available.

NEW DECISION ITEM  
RANK: 5 OF 5

Department: Office of the Attorney General

Budget Unit 28201C

Division: Core Operating Budget

DI Name: Employment Law Lawyer

DI# 1282003

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OFFICE OF ATTORNEY GENERAL</b>								
Employment Law Lawyer - 1282003								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	60,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	60,000	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	4,100	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,350	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,695	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4,330	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,725	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$79,725</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$79,725	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**CORE**

**MEDICAID FRAUD  
CONTROL UNIT**

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MEDICAID FRAUD UNIT</b>								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	166,903	3.75	169,939	5.50	169,939	5.50	0	0.00
ATTORNEY GENERAL	774,219	17.33	848,901	22.50	848,901	22.50	0	0.00
TOTAL - PS	941,122	21.08	1,018,840	28.00	1,018,840	28.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	165,532	0.00	393,949	0.00	393,949	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	848,971	0.00	848,971	0.00	0	0.00
TOTAL - EE	165,532	0.00	1,242,920	0.00	1,242,920	0.00	0	0.00
<b>TOTAL</b>	<b>1,106,654</b>	<b>21.08</b>	<b>2,261,760</b>	<b>28.00</b>	<b>2,261,760</b>	<b>28.00</b>	<b>0</b>	<b>0.00</b>
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	124	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	640	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	764	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>764</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Federal Grant Authority Incr - 1282004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	149,350	0.00	0	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	259,350	0.00	0	0.00
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL	0	0.00	0	0.00	233,305	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	233,305	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>492,655</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,106,654</b>	<b>21.08</b>	<b>\$2,261,760</b>	<b>28.00</b>	<b>\$2,755,179</b>	<b>28.00</b>	<b>\$0</b>	<b>0.00</b>

12/12/12 11:30

im\_disummary

**CORE DECISION ITEM**

<b>Department</b>	Office of the Attorney General				<b>Budget Unit</b>	28206C											
<b>Division</b>																	
<b>Core -</b>	Medicaid Fraud Control Unit																
<b>1. CORE FINANCIAL SUMMARY</b>																	
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>												
		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>								
PS		169,939	848,901	0	1,018,840	PS	0	0	0								
EE		393,949	848,971	0	1,242,920	EE	0	0	0								
PSD		0	0	0	0	PSD	0	0	0								
TRF		0	0	0	0	TRF	0	0	0								
<b>Total</b>		<b>563,888</b>	<b>1,697,872</b>	<b>0</b>	<b>2,261,760</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>								
FTE		<b>5.50</b>	<b>22.50</b>	<b>0.00</b>	<b>28.00</b>	FTE	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>								
<b>Est. Fringe</b>	87,366	436,420	0	523,786	<b>Est. Fringe</b>	0	0	0	0								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																	
Other Funds:																	
<b>2. CORE DESCRIPTION</b>																	
The Medicaid Fraud Control Unit is responsible for:																	
** Investigating and prosecuting fraud in the state Medicaid program;																	
** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement;																	
** Prosecuting adult abuse and neglect cases involving Medicaid recipients.																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																	

**CORE DECISION ITEM**

<b>Department</b>	Office of the Attorney General			<b>Budget Unit</b>	<u>28206C</u>
<b>Division</b>					
Core -	Medicaid Fraud Control Unit				
<b>4. FINANCIAL HISTORY</b>					
	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Current Yr.</b>	
Appropriation (All Funds)	2,244,198	2,244,198	2,244,198	2,261,760	
Less Reverted (All Funds)	(121,893)	0	0	0	
Budget Authority (All Funds)	2,122,305	2,244,198	2,244,198	2,261,760	
Actual Expenditures (All Funds)	1,008,686	1,052,782	1,106,654	N/A	
Unexpended (All Funds)	1,113,619	1,191,416	1,137,544	N/A	
Unexpended, by Fund:					
General Revenue	84,551	216,992	228,615	N/A	
Federal	1,029,068	974,424	908,929	N/A	
Other	0	0	0	N/A	
<b>Actual Expenditures (All Funds)</b>					
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.</p> <p><b>NOTES:</b></p>					

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAID FRAUD UNIT</b>								
<b>CORE</b>								
ASST ATTORNEY GENERAL, DIV DIR	85,000	1.00	85,000	1.00	85,000	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL	219,863	3.84	283,502	4.20	283,502	4.20	0	0.00
INFORMATION SYSTEMS SPECIALIST	60,000	1.00	61,283	1.00	61,283	1.00	0	0.00
INVESTIGATOR I	284,627	7.70	283,983	10.60	283,983	10.60	0	0.00
AUDITOR	101,823	2.54	71,413	3.85	71,413	3.85	0	0.00
CHIEF INVESTIGATOR	48,892	1.00	57,015	1.25	57,015	1.25	0	0.00
ADMINISTRATIVE SECRETARY	34,125	1.00	35,671	1.00	35,671	1.00	0	0.00
LEGAL SECRETARY	59,169	2.00	82,874	3.10	82,874	3.10	0	0.00
REGISTERED NURSE	47,623	1.00	58,099	2.00	58,099	2.00	0	0.00
<b>TOTAL - PS</b>	<b>941,122</b>	<b>21.08</b>	<b>1,018,840</b>	<b>28.00</b>	<b>1,018,840</b>	<b>28.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	8,033	0.00	22,481	0.00	27,481	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,549	0.00	7,786	0.00	7,786	0.00	0	0.00
SUPPLIES	31,890	0.00	24,469	0.00	30,469	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,880	0.00	12,537	0.00	12,537	0.00	0	0.00
COMMUNICATION SERV & SUPP	21,727	0.00	12,641	0.00	22,641	0.00	0	0.00
PROFESSIONAL SERVICES	2,996	0.00	162,527	0.00	162,527	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	12,522	0.00	14,942	0.00	14,942	0.00	0	0.00
COMPUTER EQUIPMENT	35,899	0.00	75,000	0.00	75,000	0.00	0	0.00
MOTORIZED EQUIPMENT	18,070	0.00	34,001	0.00	34,001	0.00	0	0.00
OFFICE EQUIPMENT	10,986	0.00	427	0.00	427	0.00	0	0.00
OTHER EQUIPMENT	952	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,028	0.00	1,000	0.00	1,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	872,963	0.00	851,963	0.00	0	0.00
<b>TOTAL - EE</b>	<b>165,532</b>	<b>0.00</b>	<b>1,242,920</b>	<b>0.00</b>	<b>1,242,920</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,106,654</b>	<b>21.08</b>	<b>\$2,261,760</b>	<b>28.00</b>	<b>\$2,261,760</b>	<b>28.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$332,435	3.75	\$563,888	5.50	\$563,888	5.50		0.00
FEDERAL FUNDS	\$774,219	17.33	\$1,697,872	22.50	\$1,697,872	22.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL**

**MEDICAID FRAUD UNIT**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	28.00	169,939	848,901	0	1,018,840	
	EE	0.00	393,949	848,971	0	1,242,920	
	<b>Total</b>	<b>28.00</b>	<b>563,888</b>	<b>1,697,872</b>	<b>0</b>	<b>2,261,760</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	28.00	169,939	848,901	0	1,018,840	
	EE	0.00	393,949	848,971	0	1,242,920	
	<b>Total</b>	<b>28.00</b>	<b>563,888</b>	<b>1,697,872</b>	<b>0</b>	<b>2,261,760</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	28.00	169,939	848,901	0	1,018,840	
	EE	0.00	393,949	848,971	0	1,242,920	
	<b>Total</b>	<b>28.00</b>	<b>563,888</b>	<b>1,697,872</b>	<b>0</b>	<b>2,261,760</b>	

## FINANCIAL HISTORY

**ATTORNEY GENERAL  
MEDICAID FRAUD UNIT**

### 4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,244,198	2,244,198	2,244,198	2,261,760
Less Reverted (All Funds)	(121,893)	0	0	N/A
Budget Authority (All Funds)	2,122,305	2,244,198	2,244,198	N/A
Actual Expenditures (All Funds)	1,008,686	1,052,782	1,106,654	N/A
Unexpended (All Funds)	1,113,619	1,191,416	1,137,544	N/A
Unexpended, by Fund:				
General Revenue	84,551	216,992	228,615	N/A
Federal	1,029,068	974,424	908,929	N/A
Other	0	0	0	N/A

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	28206C	DEPARTMENT:	Office of the Attorney General									
BUDGET UNIT NAME:	Core - Medicaid Fraud Control Unit	DIVISION:										
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>												
<b>DEPARTMENT REQUEST</b>												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">PS -</td> <td style="width: 15%;">\$ 1,018,840</td> <td>100% flexibility requested</td> </tr> <tr> <td>E&amp;E -</td> <td>1,242,920</td> <td>100% flexibility requested</td> </tr> <tr> <td></td> <td></td> <td style="border-top: none;">\$ 2,261,760</td> </tr> </table>				PS -	\$ 1,018,840	100% flexibility requested	E&E -	1,242,920	100% flexibility requested			\$ 2,261,760
PS -	\$ 1,018,840	100% flexibility requested										
E&E -	1,242,920	100% flexibility requested										
		\$ 2,261,760										
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>												
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED										
\$ -	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility										
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>												
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE											
	<p>The 100% flexibility for FY 2013 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.</p>											

**NEW DECISION ITEM**

**COST TO CONTINUE -  
FY 13 PAY PLAN**

## NEW DECISION ITEM

RANK: 1 OF 2

Department: Office of the Attorney General

Budget Unit 28206C

Division: Medicaid Fraud Control Unit

DI Name: Cost to Continue FY 13 Pay Plan

DI# 0000013

## 1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	124	640	0	764
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>124</b>	<b>640</b>	<b>0</b>	<b>764</b>

FTE 0.00 0.00 0.00 0.00**Est. Fringe** 30 155 0 185

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

New Program

Fund Switch

Federal Mandate

Program Expansion

Cost to Continue

GR Pick-Up

Space Request

Equipment Replacement

 Pay Plan

Other: \_\_\_\_\_

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

## NEW DECISION ITEM

RANK: 1 OF 2

Department: Office of the Attorney General	Budget Unit <u>28206C</u>																																																																																										
Division: Medicaid Fraud Control Unit																																																																																											
DI Name: Cost to Continue FY 13 Pay Plan	DI# <u>0000013</u>																																																																																										
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.</p>																																																																																											
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Cost to Continue FY 13 Pay Plan</td> <td>124</td> <td></td> <td>640</td> <td></td> <td></td> <td></td> <td>764</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total PS</td> <td>124</td> <td>0.0</td> <td>640</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>764</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Grand Total</td> <td>124</td> <td>0.0</td> <td>640</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>764</td> <td>0.0</td> <td>0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Cost to Continue FY 13 Pay Plan	124		640				764	0.0	0	Total PS	124	0.0	640	0.0	0	0.0	764	0.0	0	Total EE	0		0		0		0	0	0	Program Distributions							0		0	Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	124	0.0	640	0.0	0	0.0	764	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS		Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																	
	Cost to Continue FY 13 Pay Plan	124		640				764	0.0	0																																																																																	
Total PS	124	0.0	640	0.0	0	0.0	764	0.0	0																																																																																		
Total EE	0		0		0		0	0	0																																																																																		
Program Distributions							0		0																																																																																		
Total PSD	0		0		0		0		0																																																																																		
Transfers																																																																																											
Total TRF	0		0		0		0		0																																																																																		
Grand Total	124	0.0	640	0.0	0	0.0	764	0.0	0																																																																																		

## NEW DECISION ITEM

RANK: 1 OF 2

<b>Department:</b> Office of the Attorney General	<b>Budget Unit</b> <u>28206C</u>								
<b>Division:</b> Medicaid Fraud Control Unit									
<b>DI Name:</b> Cost to Continue FY 13 Pay Plan	<b>DI#</b> <u>0000013</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAID FRAUD UNIT</b>								
Pay Plan FY13-Cost to Continue - 0000013								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	231	0.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	50	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	233	0.00	0	0.00
AUDITOR	0	0.00	0	0.00	59	0.00	0	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	47	0.00	0	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	29	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	68	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	47	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>764</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$764</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$124	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$640	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**

**FEDERAL GRANT AUTHORITY  
INCREASE**

## NEW DECISION ITEM

RANK: 2 OF 2

Department: Office of the Attorney General  
 Division: Medicaid Fraud Control Unit  
 DI Name: Federal Grant Authority Increase      DI# 1282004

Budget Unit 28206C

## 1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	149,350	110,000	0	259,350
EE	0	233,305	0	233,305
PSD	0	0	0	0
TRF	0	0	0	0
Total	<b>149,350</b>	<b>343,305</b>	<b>0</b>	<b>492,655</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	76,781	56,551	0	133,332
--------------------	--------	--------	---	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The AGO is requesting additional federal appropriation authority to expend the automatic 5% increase that we receive each year from the federal government for our Medicaid Fraud Grant. The GR increase is necessary for the state match in FY-2014.

**NEW DECISION ITEM**

RANK: 2 OF 2

<b>Department:</b> Office of the Attorney General	<b>Budget Unit</b>	<b>28206C</b>																																																																																																																																																									
<b>Division:</b> Medicaid Fraud Control Unit																																																																																																																																																											
<b>DI Name:</b> Federal Grant Authority Increase	<b>DI#</b>	<b>1282004</b>																																																																																																																																																									
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>        																																																																																																																																																											
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1"> <thead> <tr> <th rowspan="2"><b>Budget Object Class/Job Class</b></th> <th><b>Dept Req</b></th> </tr> <tr> <th>GR DOLLARS</th> <th>GR FTE</th> <th>FED DOLLARS</th> <th>FED FTE</th> <th>OTHER DOLLARS</th> <th>OTHER FTE</th> <th>TOTAL DOLLARS</th> <th>TOTAL FTE</th> <th>One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>I08103 - Assistant Attorney General</td> <td>43,350</td> <td></td> <td>60,000</td> <td></td> <td></td> <td></td> <td>0</td> <td>0.0</td> </tr> <tr> <td>I08600 - Investigator</td> <td>38,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>103,350</td> <td></td> </tr> <tr> <td>I08603 - Auditor</td> <td></td> <td></td> <td>50,000</td> <td></td> <td></td> <td></td> <td>38,000</td> <td></td> </tr> <tr> <td>I08702 - Legal Secretary</td> <td>33,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>50,000</td> <td></td> </tr> <tr> <td>I08909 - Nurse</td> <td>35,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>33,000</td> <td></td> </tr> <tr> <td><b>Total PS</b></td> <td><b>149,350</b></td> <td><b>0.0</b></td> <td><b>110,000</b></td> <td><b>0.0</b></td> <td><b>0</b></td> <td><b>0.0</b></td> <td><b>259,350</b></td> <td><b>0.0</b></td> </tr> <tr> <td>140 - Travel, In-State</td> <td></td> <td></td> <td>10,006</td> <td></td> <td></td> <td></td> <td>10,006</td> <td></td> </tr> <tr> <td>160 - Travel, Out-Of-State</td> <td></td> <td></td> <td>8,157</td> <td></td> <td></td> <td></td> <td>8,157</td> <td></td> </tr> <tr> <td>190 - Supplies</td> <td></td> <td></td> <td>39,717</td> <td></td> <td></td> <td></td> <td>39,717</td> <td></td> </tr> <tr> <td>320 - Professional Development</td> <td></td> <td></td> <td>13,880</td> <td></td> <td></td> <td></td> <td>13,880</td> <td></td> </tr> <tr> <td>340 - Communication Serv &amp; Supplies</td> <td></td> <td></td> <td>27,065</td> <td></td> <td></td> <td></td> <td>27,065</td> <td></td> </tr> <tr> <td>400 - Professional Services</td> <td></td> <td></td> <td>29,825</td> <td></td> <td></td> <td></td> <td>29,825</td> <td></td> </tr> <tr> <td>430 - M&amp;R Services</td> <td></td> <td></td> <td>15,598</td> <td></td> <td></td> <td></td> <td>15,598</td> <td></td> </tr> <tr> <td>480 - Computer Equipment</td> <td></td> <td></td> <td>44,718</td> <td></td> <td></td> <td></td> <td>44,718</td> <td></td> </tr> <tr> <td>580 - Office Equipment</td> <td></td> <td></td> <td>13,685</td> <td></td> <td></td> <td></td> <td>13,685</td> <td></td> </tr> </tbody> </table>			<b>Budget Object Class/Job Class</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS	I08103 - Assistant Attorney General	43,350		60,000				0	0.0	I08600 - Investigator	38,000						103,350		I08603 - Auditor			50,000				38,000		I08702 - Legal Secretary	33,000						50,000		I08909 - Nurse	35,000						33,000		<b>Total PS</b>	<b>149,350</b>	<b>0.0</b>	<b>110,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>259,350</b>	<b>0.0</b>	140 - Travel, In-State			10,006				10,006		160 - Travel, Out-Of-State			8,157				8,157		190 - Supplies			39,717				39,717		320 - Professional Development			13,880				13,880		340 - Communication Serv & Supplies			27,065				27,065		400 - Professional Services			29,825				29,825		430 - M&R Services			15,598				15,598		480 - Computer Equipment			44,718				44,718		580 - Office Equipment			13,685				13,685	
<b>Budget Object Class/Job Class</b>	<b>Dept Req</b>	<b>Dept Req</b>		<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>																																																																																																																																																		
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS																																																																																																																																																		
I08103 - Assistant Attorney General	43,350		60,000				0	0.0																																																																																																																																																			
I08600 - Investigator	38,000						103,350																																																																																																																																																				
I08603 - Auditor			50,000				38,000																																																																																																																																																				
I08702 - Legal Secretary	33,000						50,000																																																																																																																																																				
I08909 - Nurse	35,000						33,000																																																																																																																																																				
<b>Total PS</b>	<b>149,350</b>	<b>0.0</b>	<b>110,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>259,350</b>	<b>0.0</b>																																																																																																																																																			
140 - Travel, In-State			10,006				10,006																																																																																																																																																				
160 - Travel, Out-Of-State			8,157				8,157																																																																																																																																																				
190 - Supplies			39,717				39,717																																																																																																																																																				
320 - Professional Development			13,880				13,880																																																																																																																																																				
340 - Communication Serv & Supplies			27,065				27,065																																																																																																																																																				
400 - Professional Services			29,825				29,825																																																																																																																																																				
430 - M&R Services			15,598				15,598																																																																																																																																																				
480 - Computer Equipment			44,718				44,718																																																																																																																																																				
580 - Office Equipment			13,685				13,685																																																																																																																																																				

## **NEW DECISION ITEM**

**RANK:** 2 **OF** 2

Department: Office of the Attorney General		Budget Unit 28206C							
Division: Medicaid Fraud Control Unit									
DI Name: Federal Grant Authority Increase		DI# 1282004							
590 - Other Equipment		1,185	1,185						
740 - Miscellaneous Expenses		29,469	29,469						
<b>Total EE</b>	<b>0</b>	<b>233,305</b>	<b>0</b>						
Program Distributions			0						
<b>Total PSD</b>	<b>0</b>	<b>0</b>	<b>0</b>						
Transfers									
<b>Total TRF</b>	<b>0</b>	<b>0</b>	<b>0</b>						
<b>Grand Total</b>	<b>149,350</b>	<b>0.0</b>	<b>343,305</b>						
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
								0	0.0
								0	0.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Total EE</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions								0	
<b>Total PSD</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

RANK: 2 OF 2

**Department:** Office of the Attorney General

**Budget Unit** 28206C

**Division:** Medicaid Fraud Control Unit

**DI Name:** Federal Grant Authority Increase

**DI#** 1282004

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a.** Provide an effectiveness measure.

**6b.** Provide an efficiency measure.

**6c.** Provide the number of clients/individuals served, if applicable.

**6d.** Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM**

RANK: 2 OF 2

**Department:** Office of the Attorney General

**Budget Unit** 28206C

**Division:** Medicaid Fraud Control Unit

**DI Name:** Federal Grant Authority Increase

**DI#** 1282004

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAID FRAUD UNIT</b>								
<b>Federal Grant Authority Incr - 1282004</b>								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	103,350	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	38,000	0.00	0	0.00
AUDITOR	0	0.00	0	0.00	50,000	0.00	0	0.00
LEGAL SECRETARY	0	0.00	0	0.00	33,000	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	35,000	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>259,350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	10,006	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	8,157	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	39,717	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	13,880	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	27,065	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	29,825	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	15,598	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	44,718	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	13,685	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,185	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	29,469	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>233,305</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$492,655</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$149,350	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$343,305	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**CORE**

**DOMESTIC VIOLENCE**

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	Decision Item	FY 2012 ACTUAL Fund	FY 2012 ACTUAL DOLLAR	FY 2013 BUDGET FTE	FY 2013 BUDGET DOLLAR	FY 2014 DEPT REQ FTE	FY 2014 DEPT REQ DOLLAR	***** SECURED COLUMN	***** SECURED COLUMN
<b>DOMESTIC VIOLENCE</b>									
CORE									
PROGRAM-SPECIFIC									
ATTORNEY GENERAL		0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD		0	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

12/12/12 11:30

im\_disummary

**CORE DECISION ITEM**

<b>Department</b>	Office of the Attorney General			<b>Budget Unit</b>	28202C																																																														
<b>Division</b>																																																																			
Core -	Domestic Violence																																																																		
<b>1. CORE FINANCIAL SUMMARY</b>																																																																			
<b>FY 2014 Budget Request</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>100,000</td> <td>0</td> <td>100,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>100,000</b></td> <td><b>0</b></td> <td><b>100,000</b></td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	100,000	0	100,000	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>FY 2014 Governor's Recommendation</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	GR	Federal	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	0	0																																																															
PSD	0	100,000	0	100,000																																																															
TRF	0	0	0	0																																																															
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>																																																															
	GR	Federal	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	0	0																																																															
PSD	0	0	0	0																																																															
TRF	0	0	0	0																																																															
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																															
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																											
<i>Est. Fringe</i>	0	51,410	0	0	<i>Est. Fringe</i>	0	0	0																																																											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																														
Other Funds:																																																																			
<b>2. CORE DESCRIPTION</b>																																																																			
<p>This core request is vacant federal authority. The Attorney General would utilize this appropriation if a federal grant was awarded related to domestic violence.</p>																																																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																			

**CORE DECISION ITEM**

<b>Department</b>	Office of the Attorney General	<b>Budget Unit</b>	<u>28202C</u>	
<b>Division</b>				
Core - Domestic Violence				
<b>4. FINANCIAL HISTORY</b>				
	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Current Yr.</b>
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A
<b>Actual Expenditures (All Funds)</b>				
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.				
<b>NOTES:</b>				

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DOMESTIC VIOLENCE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL**

**DOMESTIC VIOLENCE**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	PD	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	

## FINANCIAL HISTORY

**ATTORNEY GENERAL**  
**DOMESTIC VIOLENCE**

### **4. FINANCIAL HISTORY**

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

**CORE**  
**ATTORNEY GENERAL**  
**TRUST**

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>ATTORNEY GENERAL TRUST</b>								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL TRUST FUND	2,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	637,414	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	637,414	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL</b>	<b>639,914</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$639,914</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Office of the Attorney General			<b>Budget Unit</b>	28207C																																																														
<b>Division</b>																																																																			
Core -	Attorney General Trust																																																																		
<b>1. CORE FINANCIAL SUMMARY</b>																																																																			
<b>FY 2014 Budget Request</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>1</td> <td>1 E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>1</b></td> <td><b>1 E</b></td> </tr> </tbody> </table>								GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1	1 E	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1 E</b>	<b>FY 2014 Governor's Recommendation</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>0</b>
	GR	Federal	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	0	0																																																															
PSD	0	0	1	1 E																																																															
TRF	0	0	0	0																																																															
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1 E</b>																																																															
	GR	Federal	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	0	0																																																															
PSD	0	0	0	0																																																															
TRF	0	0	0	0																																																															
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																															
FTE      0.00      0.00      0.00      0.00				FTE      0.00      0.00      0.00      0.00																																																															
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0																																																											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																			
Other Funds:				Other Funds:																																																															
<b>2. CORE DESCRIPTION</b>																																																																			
The Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.																																																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																			

**CORE DECISION ITEM**

<b>Department</b>	Office of the Attorney General	<b>Budget Unit</b>	28207C	
<b>Division</b>				
Core -	Attorney General Trust			
<b>4. FINANCIAL HISTORY</b>				
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	984,447	988,618	639,914	0
Unexpended (All Funds)	(984,446)	(988,617)	(639,913)	1
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0
<b>Actual Expenditures (All Funds)</b>				
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.				
<b>NOTES:</b>				

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>ATTORNEY GENERAL TRUST</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	2,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	637,414	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	637,414	0.00	1	0.00	1	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$639,914</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$639,914	0.00	\$1	0.00	\$1	0.00		0.00

## CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

ATTORNEY GENERAL TRUST

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	

## FINANCIAL HISTORY

**ATTORNEY GENERAL**

**ATTORNEY GENERAL TRUST**

---

### **4. FINANCIAL HISTORY**

---

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	984,447	988,618	639,914	N/A
Unexpended (All Funds)	(984,446)	(988,617)	(639,913)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(984,446)	(988,617)	(639,913)	N/A

# **TRANSFERS**

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	Decision Item	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>ANTI-TRUST FUND-TRANSFER</b>									
CORE									
FUND TRANSFERS									
GENERAL REVENUE		69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
TOTAL - TRF		69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
<b>TOTAL</b>		<b>69,000</b>	<b>0.00</b>	<b>69,000</b>	<b>0.00</b>	<b>69,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

12/12/12 11:30  
im\_disummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ANTI-TRUST FUND-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	69,000	0.00	69,000	0.00	69,000	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>69,000</b>	<b>0.00</b>	<b>69,000</b>	<b>0.00</b>	<b>69,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$69,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

ANTI-TRUST FUND-TRANSFER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	TRF	0.00	69,000	0	0	69,000	
	<b>Total</b>	<b>0.00</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	
DEPARTMENT CORE REQUEST	TRF	0.00	69,000	0	0	69,000	
	<b>Total</b>	<b>0.00</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	69,000	0	0	69,000	
	<b>Total</b>	<b>0.00</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	

## FINANCIAL HISTORY

**ATTORNEY GENERAL**

**ANTI-TRUST FUND-TRANSFER**

### 4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	69,000	69,000	69,000	69,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	69,000	N/A
Actual Expenditures (All Funds)	69,000	69,000	69,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	FY 2012 Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>COURT COST FUND-TRANSFER</b>									
<b>CORE</b>									
<b>FUND TRANSFERS</b>									
GENERAL REVENUE	165,600	0.00		165,600	0.00	165,600	0.00	0	0.00
TOTAL - TRF	165,600	0.00		165,600	0.00	165,600	0.00	0	0.00
<b>TOTAL</b>	<b>165,600</b>	<b>0.00</b>		<b>165,600</b>	<b>0.00</b>	<b>165,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$165,600</b>	<b>0.00</b>		<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

---

12/12/12 11:30

im\_disummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>COURT COST FUND-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	165,600	0.00	165,600	0.00	165,600	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>165,600</b>	<b>0.00</b>	<b>165,600</b>	<b>0.00</b>	<b>165,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$165,600</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

### CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

COURT COST FUND-TRANSFER

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	TRF	0.00	165,600	0	0	165,600	
	<b>Total</b>	<b>0.00</b>	<b>165,600</b>	<b>0</b>	<b>0</b>	<b>165,600</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	165,600	0	0	165,600	
	<b>Total</b>	<b>0.00</b>	<b>165,600</b>	<b>0</b>	<b>0</b>	<b>165,600</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	165,600	0	0	165,600	
	<b>Total</b>	<b>0.00</b>	<b>165,600</b>	<b>0</b>	<b>0</b>	<b>165,600</b>	

## FINANCIAL HISTORY

**ATTORNEY GENERAL**

**COURT COST FUND-TRANSFER**

### 4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	165,600	165,600	165,600	165,600
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	165,600	N/A
Actual Expenditures (All Funds)	165,600	165,600	165,600	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**CORE**

**MOPS**

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	FY 2012 Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MO OFFICE OF PROSECUTION SER</b>									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE									
ATTORNEY GENERAL	72,984	1.00		73,000	1.00	73,000	1.00	0	0.00
MO OFFICE OF PROSECUTION SERV	99,669	1.94		182,671	3.00	182,671	3.00	0	0.00
TOTAL - PS	195,998	3.71		313,083	6.00	313,083	6.00	0	0.00
	368,651	6.65		568,754	10.00	568,754	10.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE									
ATTORNEY GENERAL	31,087	0.00		34,900	0.00	34,900	0.00	0	0.00
MO OFFICE OF PROSECUTION SERV	176,002	0.00		733,427	0.00	733,427	0.00	0	0.00
MO OFFICE-PROSECUTION SERVICES	212,179	0.00		1,673,795	0.00	1,673,795	0.00	0	0.00
TOTAL - EE	35,722	0.00		150,000	0.00	150,000	0.00	0	0.00
	454,990	0.00		2,592,122	0.00	2,592,122	0.00	0	0.00
PROGRAM-SPECIFIC									
ATTORNEY GENERAL									
MO OFFICE OF PROSECUTION SERV	319	0.00		151,899	0.00	151,899	0.00	0	0.00
TOTAL - PD	1,790	0.00		40,000	0.00	40,000	0.00	0	0.00
TOTAL	2,109	0.00		191,899	0.00	191,899	0.00	0	0.00
	825,750	6.65		3,352,775	10.00	3,352,775	10.00	0	0.00
<b>Pay Plan FY13-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
ATTORNEY GENERAL									
MO OFFICE OF PROSECUTION SERV	0	0.00		0	0.00	29	0.00	0	0.00
TOTAL - PS	0	0.00		0	0.00	126	0.00	0	0.00
TOTAL	0	0.00		0	0.00	155	0.00	0	0.00
GRAND TOTAL	\$825,750	6.65		\$3,352,775	10.00	\$3,352,930	10.00	\$0	0.00

12/12/12 11:30

im\_disummary

**CORE DECISION ITEM**

<b>Department</b>	<u>ATTORNEY GENERAL'S OFFICE</u>				<b>Budget Unit</b>	<u>28205C</u>								
<b>Division</b>	<u>MOPS</u>													
<b>Core -</b>	<u>MO OFFICE OF PROSECUTION SERVICES</u>													
<b>1. CORE FINANCIAL SUMMARY</b>														
<b>FY 2014 Budget Request</b>					<b>FY 2014 Governor's Recommendation</b>									
		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>					
PS		73,000	182,671	313,083	568,754	PS		0	0					
EE		34,900	733,427	1,823,795	2,592,122	EE		0	0					
PSD		0	151,899	40,000	191,899	PSD		0	0					
TRF		0	0	0	0	TRF		0	0					
<b>Total</b>		<b>107,900</b>	<b>1,067,997</b>	<b>2,176,878</b>	<b>3,352,775</b>	<b>Total</b>		<b>0</b>	<b>0</b>					
<b>FTE</b>		<b>1.00</b>	<b>3.00</b>	<b>6.00</b>	<b>10.00</b>	<b>FTE</b>		<b>0.00</b>	<b>0.00</b>					
<b>Est. Fringe</b>		<b>37,529</b>	<b>93,911</b>	<b>160,956</b>	<b>292,396</b>	<b>Est. Fringe</b>		<b>0</b>	<b>0</b>					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: MOPS Training Fund (0680), Revolving Fund (0844)					Other Funds:									
<b>2. CORE DESCRIPTION</b>														
The Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutor's manuals and educational materials for prosecutors; coordinates the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of statutes and appellate Court decisions; trains prosecuting attorneys and circuit attorneys and support staff on a statewide basis; provides legal research assistance for prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administers a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.														
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>														
General Training and Publications Case Management and Criminal History Reporting Traffic Safety Resource Prosecutor Family Violence Resource Prosecutor					Witness Protection Statewide Victim Advocate/Coordinator									

**CORE DECISION ITEM**

<b>Department</b>	<b>ATTORNEY GENERAL'S OFFICE</b>			<b>Budget Unit</b> <u>28205C</u>
<b>Division</b>	<b>MOPS</b>			
<b>Core -</b>	<b>MO OFFICE OF PROSECUTION SERVICES</b>			
<b>4. FINANCIAL HISTORY</b>				
	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Current Yr.</b>
Appropriation (All Funds)	3,349,196	3,349,196	3,349,196	3,352,775
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,349,196	3,349,196	3,349,196	N/A
Actual Expenditures (All Funds)	895,218	886,213	825,750	N/A
Unexpended (All Funds)	2,453,978	2,462,983	2,523,446	N/A
Unexpended, by Fund:				
General Revenue	11,830	5,778	3,829	N/A
Federal	917,086	759,556	791,336	N/A
Other	1,525,062	1,697,649	1,728,281	N/A
<b>Actual Expenditures (All Funds)</b>				
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.</p> <p><b>NOTES:</b></p>				

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO OFFICE OF PROSECUTION SER</b>								
<b>CORE</b>								
ASST ATTORNEY GENERAL, DIV DIR	82,500	1.00	82,500	1.00	82,500	1.00	0	0.00
ASSISTANT ATTORNEY GENERAL	165,416	2.36	296,000	4.00	296,000	4.00	0	0.00
FISCAL OFFICER	0	0.00	34,059	1.00	34,059	1.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	9,058	0.20	45,353	1.00	45,353	1.00	0	0.00
INVESTIGATOR I	29,564	0.84	35,671	1.00	15,671	0.50	0	0.00
PARALEGAL	8,139	0.20	0	0.00	20,000	0.50	0	0.00
VICTIM'S ADVOCATE	37,660	0.94	40,767	1.00	42,000	1.00	0	0.00
EXECUTIVE SECRETARY	36,314	1.11	34,404	1.00	33,171	1.00	0	0.00
<b>TOTAL - PS</b>	<b>368,651</b>	<b>6.65</b>	<b>568,754</b>	<b>10.00</b>	<b>568,754</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	61,648	0.00	106,545	0.00	106,545	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,955	0.00	46,852	0.00	46,852	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	13,425	0.00	50,674	0.00	51,174	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,836	0.00	21,625	0.00	22,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,516	0.00	13,550	0.00	23,550	0.00	0	0.00
PROFESSIONAL SERVICES	300,819	0.00	1,080,791	0.00	1,079,217	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	10,310	0.00	804,526	0.00	807,976	0.00	0	0.00
COMPUTER EQUIPMENT	544	0.00	234,869	0.00	214,269	0.00	0	0.00
OFFICE EQUIPMENT	1,457	0.00	25,000	0.00	25,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	69,807	0.00	59,807	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,368	0.00	5,702	0.00	19,101	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,691	0.00	33,010	0.00	31,560	0.00	0	0.00
MISCELLANEOUS EXPENSES	27,421	0.00	99,169	0.00	104,269	0.00	0	0.00
<b>TOTAL - EE</b>	<b>454,990</b>	<b>0.00</b>	<b>2,592,122</b>	<b>0.00</b>	<b>2,592,122</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,109	0.00	191,899	0.00	191,899	0.00	0	0.00
<b>TOTAL - PD</b>	<b>2,109</b>	<b>0.00</b>	<b>191,899</b>	<b>0.00</b>	<b>191,899</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$825,750</b>	<b>6.65</b>	<b>\$3,352,775</b>	<b>10.00</b>	<b>\$3,352,775</b>	<b>10.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$104,071	1.00	\$107,900	1.00	\$107,900	1.00		0.00
FEDERAL FUNDS	\$275,990	1.94	\$1,067,997	3.00	\$1,067,997	3.00		0.00
OTHER FUNDS	\$445,689	3.71	\$2,176,878	6.00	\$2,176,878	6.00		0.00

## CORE RECONCILIATION DETAIL

**ATTORNEY GENERAL**

**MO OFFICE OF PROSECUTION SER**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
PS	10.00	73,000	182,671	313,083	568,754		
EE	0.00	34,900	733,427	1,823,795	2,592,122		
PD	0.00	0	151,899	40,000	191,899		
<b>Total</b>	<b>10.00</b>	<b>107,900</b>	<b>1,067,997</b>	<b>2,176,878</b>	<b>3,352,775</b>		
<b>DEPARTMENT CORE REQUEST</b>							
PS	10.00	73,000	182,671	313,083	568,754		
EE	0.00	34,900	733,427	1,823,795	2,592,122		
PD	0.00	0	151,899	40,000	191,899		
<b>Total</b>	<b>10.00</b>	<b>107,900</b>	<b>1,067,997</b>	<b>2,176,878</b>	<b>3,352,775</b>		
<b>GOVERNOR'S RECOMMENDED CORE</b>							
PS	10.00	73,000	182,671	313,083	568,754		
EE	0.00	34,900	733,427	1,823,795	2,592,122		
PD	0.00	0	151,899	40,000	191,899		
<b>Total</b>	<b>10.00</b>	<b>107,900</b>	<b>1,067,997</b>	<b>2,176,878</b>	<b>3,352,775</b>		

## FINANCIAL HISTORY

ATTORNEY GENERAL  
MO OFFICE OF PROSECUTION SER

### 4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	3,349,196	3,349,196	3,349,196	3,352,775
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,349,196	3,349,196	3,349,196	N/A
Actual Expenditures (All Funds)	895,218	886,213	825,750	N/A
Unexpended (All Funds)	2,453,978	2,462,983	2,523,446	N/A
Unexpended, by Fund:				
General Revenue	11,830	5,778	3,829	N/A
Federal	917,086	759,556	791,336	N/A
Other	1,525,062	1,697,649	1,728,281	N/A

**FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER:	28205C	DEPARTMENT:	ATTORNEY GENERAL'S OFFICE
BUDGET UNIT NAME:	MO OFFICE OF PROSECUTION SERVICES	DIVISION:	MOPS

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

100% Flexibility

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$84	\$0	\$0

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility in FY12 was utilized to meet necessary personal service obligation.	

## PROGRAM DESCRIPTION

**Department:** ATTORNEY GENERAL'S OFFICE - MOPS

**Program Name:** General Training and Publications

**Program is found in the following core budget(s):** MOPS

### 1. What does this program do?

Provides training, technical assistance and publications for County Prosecutors, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school, basic prosecution training and support staff statewide conference as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual, a prosecutor's manual and a prosecutor's directory.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.650, RSMo.

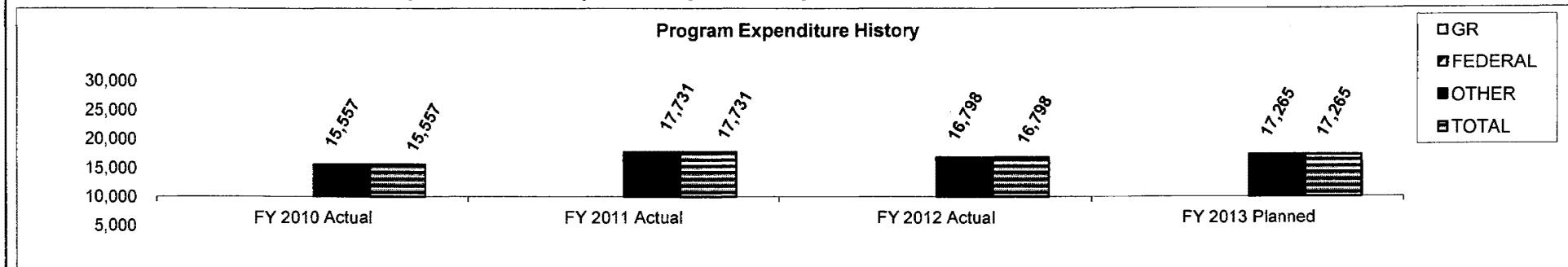
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court collection Fees) and Revolving Fund (Registration Fees).

## PROGRAM DESCRIPTION

**Department:** ATTORNEY GENERAL'S OFFICE - MOPS

**Program Name:** General Training and Publications

**Program is found in the following core budget(s):** MOPS

**7a. Provide an effectiveness measure.**

Percent of County Prosecutors Offices which receive training and publications

**7b. Provide an efficiency measure.**

Savings to Prosecutors Offices by offering centralized training and publications. Consistency of information throughout the State.

**7c. Provide the number of clients/individuals served, if applicable.**

FY 12 - 100% of all County Prosecutors Offices served as well as Law Enforcement - 177 attendees at MOPS sponsored trial school, basic prosecutor training and support staff conference plus hundreds more at various conferences.

**7d. Provide a customer satisfaction measure, if available.**

Course Evaluations.

## PROGRAM DESCRIPTION

**Department: ATTORNEY GENERAL'S OFFICE - MOPS**

**Program Name: Case Management and Criminal History Reporting**

**Program is found in the following core budget(s): MOPS**

**1. What does this program do?**

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 94 prosecutor offices statewide use an automated case management system. As of October 31, 2012, one county uses a program called Prosecutor Dialog™, one county uses a in-house system, and 92 counties and circuit attorneys offices have switched to a case management system called Prosecutor by Karpel™. In addition to providing for the automation in the management of criminal cases by prosecutors, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a Technology/Automation Resource Prosecutor to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information and records improvement maintained by the central repository and OSCA.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 43.500 to 43.506 RSMo and Section 56.650, RSMo., 2011-RU-BX-K063, NARIP #2012-NS-BX-K004

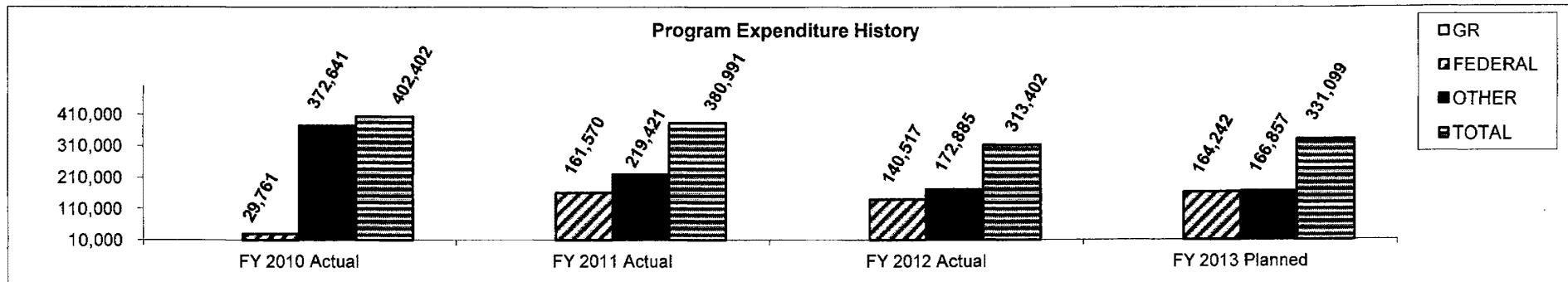
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court Collection Fees)

## PROGRAM DESCRIPTION

**Department: ATTORNEY GENERAL'S OFFICE - MOPS**

**Program Name: Case Management and Criminal History Reporting**

**Program is found in the following core budget(s): MOPS**

**7a. Provide an effectiveness measure.**

This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system. The electronic submission also is being used to populate demographic and charge fields in the Court's case management system. In return, prosecutors are receiving case numbers and first docket dates back from the Courts. Effectiveness can be measured in part by the number of counties trained/assisted by criminal history improvement specialist.

**7b. Provide an efficiency measure.**

The case management system was designed to increase the accuracy and timeliness of reporting disposition of arrest records and any other criminal history reporting required by law to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records for all individuals and agencies within the State of Missouri. The intent of sending automated records to the MSHP and the Courts is to decrease the workload of their staff by eliminating duplicate entry of criminal records and manual entry of initial court filing information.

**7c. Provide the number of clients/individuals served, if applicable.**

Ninety-Two (92) counties and circuit attorneys offices currently use Prosecutor by Karpel™. One (1) county and circuit attorneys office currently uses Prosecutor Dialog™, one (1) county and circuit attorneys office uses an in house proprietary system, and 21 counties and circuit attorneys offices currently use manual reporting.

100% of counties served by technology/automation resource prosecutor

For the 2012 Fiscal Year, 580 Prosecutors and Support staff were trained via Webinar or Conferences.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource Prosecutor

Program is found in the following core budget(s): MOPS

### 1. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute violations of Missouri's traffic safety laws. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA #20.601/#11-K8-03-118 and #12-K8-03-019, #13-K8-03-069, 56.650 RSMo.

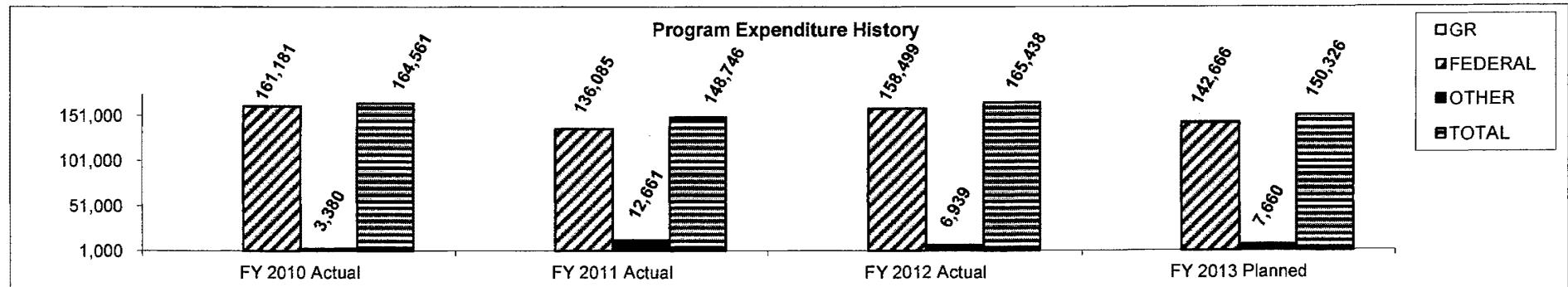
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Revolving Funds (Registration Fees).

## PROGRAM DESCRIPTION

**Department: ATTORNEY GENERAL'S OFFICE - MOPS**

**Program Name: Traffic Safety Resource Prosecutor**

**Program is found in the following core budget(s): MOPS**

**7a. Provide an effectiveness measure.**

Number of prosecutors and law enforcements professionals receiving specialized training on DWI issues.

**7b. Provide an efficiency measure.**

Consistency of information provided to prosecutors and law enforcement professionals across the state.

**7c. Provide the number of clients/individuals served, if applicable.**

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant circuit Attorneys, support Staff and Law Enforcement Officers

FY12 - 764 attendees at conferences - Prosecutors and Law Enforcement.

**7d. Provide a customer satisfaction measure, if available.**

Course Evaluations.

## PROGRAM DESCRIPTION

**Department: ATTORNEY GENERAL'S OFFICE - MOPS**

**Program Name: Family Violence Resource Prosecutor**

**Program is found in the following core budget(s): MOPS**

### 1. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute crimes involving family violence. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices. The Office of Prosecution Services had a grant from the Department of Justice, Office on Violence Against Women, for an Advanced Family Violence Resource Prosecution Program, which allowed the office to provide 20 regional trainings between October 1, 2010 and September 30, 2012 around the state on the areas of special strategies in cultural competency, the investigation and prosecution of stalking, sexual assault and dating violence. This grant also funded support staff for the Family Violence Resource Prosecutor. From October 1, 2012 to September 30, 2013, the office will receive a grant from Children's Justice Task Force to provide the support staff position, but focused instead on the area of child abuse.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.650, RSMo., CJA Grant

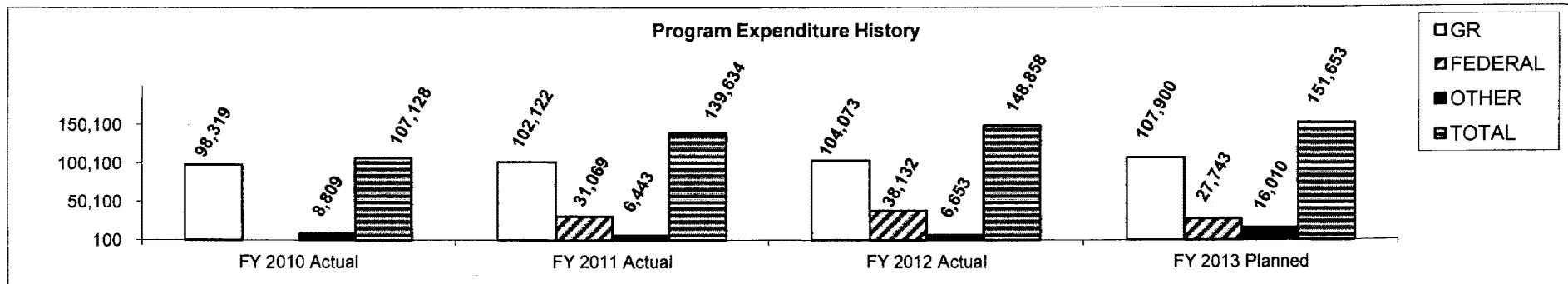
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Revolving Fund (Registration Fees).

## PROGRAM DESCRIPTION

**Department: ATTORNEY GENERAL'S OFFICE - MOPS**

**Program Name: Family Violence Resource Prosecutor**

**Program is found in the following core budget(s): MOPS**

**7a. Provide an effectiveness measure.**

The number of prosecutors, assistant prosecutors, prosecutor support staff, law enforcement professionals, Children's Division workers, Domestic Violence Shelter workers, Child Advocacy Center workers trained in multidisciplinary training.

**7b. Provide an efficiency measure.**

Consistence of information provided to prosecutors and allied professionals across the state.

**7c. Provide the number of clients/individuals served, if applicable.**

115 Elected County Prosecutors and Circuit Attorneys and their Assistant Prosecutors, Assistant Circuit Attorneys, Support Staff, multi-disciplinary workers such as Law Enforcement Officers, Children's Division workers, Domestic Violence Shelter workers, Victim Advocates, and Child Advocacy Center workers.

FY12 - 1,883 attendees at conferences and training meetings statewide.

**7d. Provide a customer satisfaction measure, if available.**

Course evaluations that include research on policies and procedures and the use of information technology to promote arrest policies in Family Violence.

## PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Witness Protection Program

Program is found in the following core budget(s): MOPS

### 1. What does this program do?

Provides security of witnesses, potential witnesses and their immediate families in criminal proceedings. May include provision of housing facilities and for the health, safety and welfare of such witnesses and their immediate families, if testimony by such witness might subject the witness or a member of his immediate family to danger of bodily injury.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 491.640, RSMo.

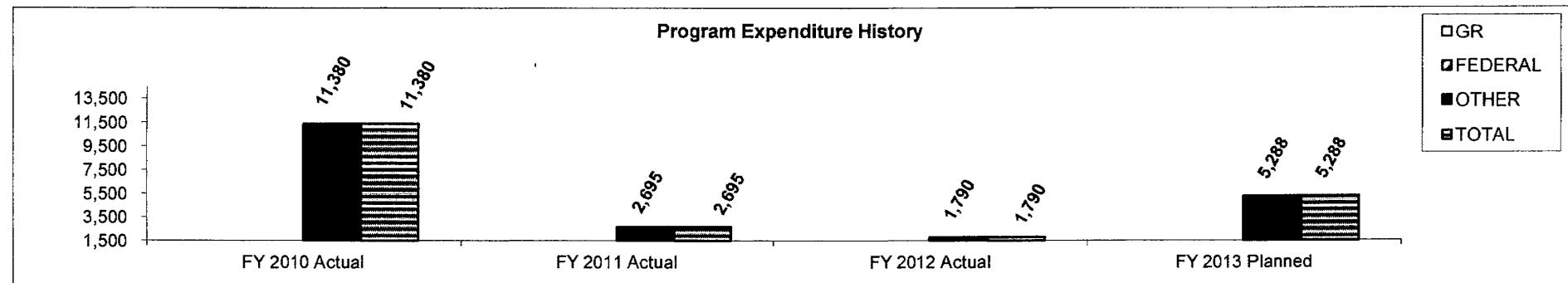
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court Collection Fees).

## PROGRAM DESCRIPTION

**Department: ATTORNEY GENERAL'S OFFICE - MOPS**

**Program Name: Witness Protection Program**

**Program is found in the following core budget(s): MOPS**

**7a. Provide an effectiveness measure.**

Number of witnesses and families whose safety is achieved

**7b. Provide an efficiency measure.**

Savings to prosecutors' offices by providing a needed service that counties are unable to fund.

**7c. Provide the number of clients/individuals served, if applicable.**

FY10 - 4 counties served

FY11 - 2 counties served

FY12 - 1 county served

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department: ATTORNEY GENERAL'S OFFICE - MOPS**

**Program Name: Statewide Victim Advocate/Coordinator**

**Program is found in the following core budget(s): MOPS**

### 1. What does this program do?

Assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. The direct services can be performed in person, by phone, written correspondence and/or email to any victim in underserved counties. Victims may request assistance through a toll free 800 number which is provided in partnership with the Missouri Victim Assistance Network or by a referral from the county Prosecutor. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 595.050, 595.055, 595.105, 595.212 RsMO; SSVF Grant #2012-SSVF-060-SE-001

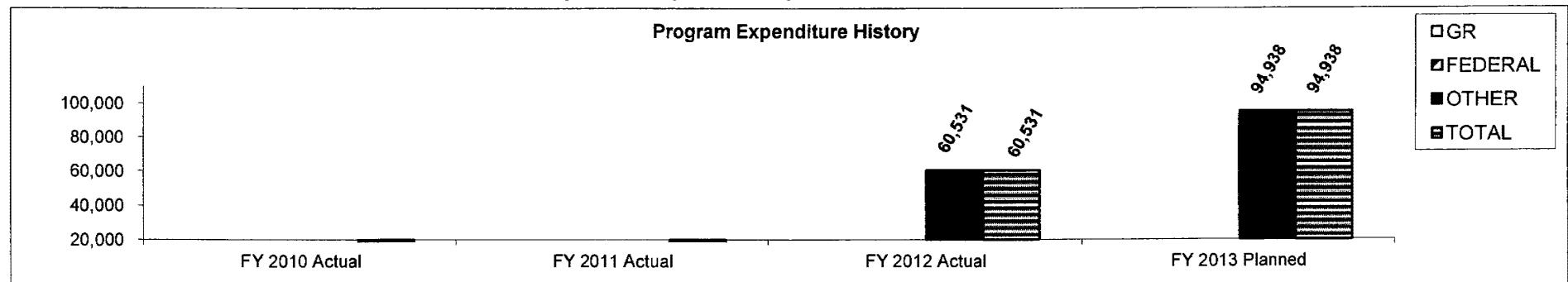
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

Missouri Office of Prosecution Services Operating Fund (Bad Check Collections and Court collection Fees) (up to 90% reimbursed through SSVF funds)

## PROGRAM DESCRIPTION

**Department: ATTORNEY GENERAL'S OFFICE - MOPS**

**Program Name: Statewide Victim Advocate/Coordinator**

**Program is found in the following core budget(s): MOPS**

**7a. Provide an effectiveness measure.**

Data compilation of number of victims served, number of calls received, and all services provided. In addition a customer satisfaction tool will be utilized every six months.

**7b. Provide an efficiency measure.**

Data compilation tracks all contact with victims and prosecutors.

**7c. Provide the number of clients/individuals served, if applicable.**

FY 2012 - total number of victims served 279. FY 2012 - 180 Prosecutors and staff trained. FY 2012 - 294 victims assisted through the 800 line. 18 MOU Victims rights cards created and distributed.

**7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction measures will be implemented every 6 months.

**NEW DECISION ITEM**

**COST TO CONTINUE -  
FY 13 PAY PLAN**

**NEW DECISION ITEM**  
**RANK: 002 OF \_\_\_\_\_**

**Department:** Office of the Attorney General  
**Division:** Missouri Office of Prosecution Services (MOPS)  
**DI Name:** Cost to Continue FY 13 Pay Plan      **DI#** 0000013

Budget Unit 280205C

**1. AMOUNT OF REQUEST**

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	29	126	155
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>29</b>	<b>126</b>	<b>155</b>

FTE      **0.00**      **0.00**      **0.00**      **0.00**

<b>Est. Fringe</b>	0	7	30	37
--------------------	---	---	----	----

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE      **0.00**      **0.00**      **0.00**      **0.00**

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	X Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

**NEW DECISION ITEM**  
**RANK: 002 OF \_\_\_\_\_**

Department: Office of the Attorney General	Budget Unit 280205C																																																																																										
Division: Missouri Office of Prosecution Services (MOPS)																																																																																											
DI Name: Cost to Continue FY 13 Pay Plan	DI# 0000013																																																																																										
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p>																																																																																											
<p>This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.</p>																																																																																											
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="width: 25%;">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Cost to Continue FY 13 Pay Plan</td> <td>0</td> <td></td> <td>29</td> <td></td> <td>126</td> <td></td> <td>155</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>29</td> <td>0.0</td> <td>126</td> <td>0.0</td> <td>155</td> <td>0.0</td> <td>0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td>Total TRF</td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> <td></td> <td>0</td> </tr> <tr> <td><b>Grand Total</b></td> <td><b>0</b></td> <td><b>0.0</b></td> <td><b>29</b></td> <td><b>0.0</b></td> <td><b>126</b></td> <td><b>0.0</b></td> <td><b>155</b></td> <td><b>0.0</b></td> <td><b>0</b></td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Cost to Continue FY 13 Pay Plan	0		29		126		155	0.0	0	Total PS	0	0.0	29	0.0	126	0.0	155	0.0	0	Total EE	0		0		0		0		0	Program Distributions							0		0	Total PSD	0		0		0		0		0	Transfers							0		0	Total TRF	0		0		0		0		0	<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>29</b>	<b>0.0</b>	<b>126</b>	<b>0.0</b>	<b>155</b>	<b>0.0</b>	<b>0</b>
Budget Object Class/Job Class	Dept Req GR DOLLARS		Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																	
	Cost to Continue FY 13 Pay Plan	0		29		126		155	0.0	0																																																																																	
Total PS	0	0.0	29	0.0	126	0.0	155	0.0	0																																																																																		
Total EE	0		0		0		0		0																																																																																		
Program Distributions							0		0																																																																																		
Total PSD	0		0		0		0		0																																																																																		
Transfers							0		0																																																																																		
Total TRF	0		0		0		0		0																																																																																		
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>29</b>	<b>0.0</b>	<b>126</b>	<b>0.0</b>	<b>155</b>	<b>0.0</b>	<b>0</b>																																																																																		

NEW DECISION ITEM  
RANK: 002 OF \_\_\_\_\_

<b>Department:</b> Office of the Attorney General					Budget Unit	<u>280205C</u>			
<b>Division:</b> Missouri Office of Prosecution Services (MOPS)									
<b>DI Name:</b> Cost to Continue FY 13 Pay Plan			<b>DI#</b>	<u>0000013</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit Decision Item Budget Object Class	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MO OFFICE OF PROSECUTION SER</b>								
Pay Plan FY13-Cost to Continue - 0000013								
FISCAL OFFICER	0	0.00	0	0.00	28	0.00	0	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	37	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	29	0.00	0	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	33	0.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	28	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>155</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$155</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$29	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$126	0.00		0.00

**MOPS**

**TRANSFERS**

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM SUMMARY**

Budget Unit	Decision Item	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MO OFFICE PROS SVC FED TRF</b>									
<b>CORE</b>									
<b>FUND TRANSFERS</b>									
ATTORNEY GENERAL		0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF		0	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

---

12/12/12 11:30  
im\_disummary

**FY 2014 ATTORNEY GENERAL**
**DECISION ITEM DETAIL**

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO OFFICE PROS SVC FED TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

MO OFFICE PROS SVC FED TRF

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
DEPARTMENT CORE REQUEST	TRF	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	

## FINANCIAL HISTORY

**ATTORNEY GENERAL**

**MO OFFICE PROS SVC FED TRF**

### 4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	100,000	100,000	100,000	N/A
Other	0	0	0	N/A

